

LAUNTON PARISH COUNCIL

VARIANCE ANALYSIS FOR YEAR ENDING 31/03/2016

RECEIPTS		2014/2015		2015/2016				
		ACTUAL		ACTUAL				
		£		£		£ Diff	% Diff	Reason
Precept		14,863.91		15,793.92		930.01	6.3%	See Note 1
Grass Cutting Grant		1,515.56		757.78		-757.78	-50.0%	Grant cut by CDC
Cherwell DC New Homes Bonus		1,054.00		527.00		-527.00	-50.0%	See Note 2.
Council Tax Reduction Grant		636.09		636.09		0.00	0.0%	
TOE2 - West End Footpath Grant		0.00		1,780.00		1,780.00	n/a	Grant for West End footpath
WREN - West End Footpath Grant		0.00		2,000.00		2,000.00	n/a	Grant for West End footpath
OALC training refund		78.00		0.00		-78.00	-100.0%	
Launton Plotters (Claim)		10.13		2,114.52		2,104.39	20773.8%	£10 rental deducted from Plotters insurance claim payout
Bank Interest		36.08		25.17		-10.91	-30.2%	In line with fall in interest rates as governed by the Bank of England
		18,193.77		23,634.48		5,440.71	29.9%	
PAYMENTS								
Staff Costs		5,640.76		4,555.53		-1085.23	-19.2%	See Note 4
Other Services & Payments		4,634.00		10,123.00		5489.00	118.5%	See Note 6
Grass Cutting		1,140.00		570.00		-570.00	-50.0%	Only three proven cuts carried out by Continental Landscapes
Dog bin emptying & purchase		1,089.66		1,164.02		74.36	6.8%	Increase in CDC cost of emptying
General Admin		1,302.81		965.46		-337.35	-25.9%	See Note 7
VAT		964.63		810.47		-154.16	-16.0%	
Insurance		533.90		485.57		-48.33	-9.1%	Less than 10% or £100
Hall Hire		189.00		168.00		-21.00	-11.1%	Previous year had required an extra meeting
Audit fees		509.20		100.00		-409.20	-80.4%	Internal auditor's fees to date
S.137 Payments		50.00		40.00		-10.00	-20.0%	Donation to Oxford Association for the Blind in 2015/16
Allotments		0.00		2104.52		2104.52	n/a	Payment of Plotters claim received from Zurich Insurance
Capital Spending/Defibrillator		1,366.75		0.00		-1366.75	-100.0%	No capital spend in this year
Elections		0.00		0.00		0.00	n/a	No elections held in either year
		17,420.71		21,086.57		3665.86	21.0%	
Note 1 Precept								
Increase in Precept to allow for the extra costs when CDC devolves more power to local parish councils. Grass cutting grant already halved.								
Note 2 New Homes Bonus								

Note 3 CTRG						
Central government grant paid to offset changes in the tax base calculations						
Note 4 Staff Costs						
		2014/15	2015/16	£Diff	%Diff	Reason
Clerks Wages		3,767.93	3,682.53	-85.40	-2.27%	New Clerk on slightly lower salary
W Jefferies wages		700.03	0.00	-700.03	-100.00%	Mr Jefferies died and has not been replaced
PAYE		1,172.80	873.00	-299.80	-25.56%	
Total		5,640.76	4,555.53	-1,085.23	-19.24%	
Note 6 Other Services						
Open Space Garden Maintenance (T&CPA 1990 S106)		400.00	6,145.00	5,745.00	1436.25%	West End Footpath (as well as Glades) for which a grant was received
Launton Lines (LGA 1972 s.145)		1,800.00	1,560.00	-240.00	-13.33%	Reduced from £150 to £110pm see LPC Minutes - 6th August, 8) d.
PCC up keep of churchyard (LGA 1972 s.214(6))		1,200.00	1,200.00	0.00	0.00%	
Launton Congregational Church (LGA 1972 s.214(6))		0.00	480.00	480.00	n/a	See LPC Minutes - 6th August, 8) e. reinstatement of funds
Misc other services		1,234.00	738.00	-496.00	-40.19%	Friends of Island Pond Wood donation, LPC Minutes - 6th August, 8) d.
Total		4,634.00	10,123.00	5,489.00	118.45%	
Note 7 General Admin						
		2014/15	2015/16	£Diff	%Diff	Reason
Stationery		£366.46	£54.37	-£312.09	-85.16%	No large purchases of stationery this year
OALC		£0.00	£454.57	£454.57	n/a	Subscription cheque unrepresented in previous year due to fire at SODC
Office Costs		£373.35	£70.19	-£303.16	-81.20%	Annual cost for running Parish Council webpage
Training and Conferences		£395.00	£105.00	-£290.00	-73.42%	OALC training course for Clerk
SLCC		£103.00	£103.00	£0.00	0.00%	
Clerks Mileage		£0.00	£0.00	£0.00	0.00%	
ORCC		£65.00	£65.00	£0.00	0.00%	
Total		£1,302.81	£852.13	-£450.68	-34.59%	