

Glaisdale Parish Council - Explanation of variances 2018/ 2019 / 2020

| Section 1 | 2018/19 | 2019/20 | Variance £ | Variance % | Detailed Explanation |
|---------------------------------------|------------|------------|------------|------------|--|
| Box 1 | £16,137.00 | £18,945.00 | £2,808.00 | 17.40% | Lower expenditure in 18/19 reflected in greater surplus at year end to carry over to 19/20 |
| Box 2 | £7,600.00 | £7,800.00 | £200.00 | 2.60% | |
| Box 3 | £4,583.00 | £4,127.00 | £456.00 | 11.00% | |
| Box 4 | £3,358.00 | £3,657.00 | £299.00 | 9.00% | |
| Box 5 | £0.00 | £0.00 | £0.00 | 0.00% | |
| Box 6 | £6,016.00 | £7,861.00 | £1,845.00 | 30.00% | Greater s111 + s137 payments in 19/20 (+£520) plus greater expenditure on Parks, open Spaces & verges (+ £1217) in 19/20 |
| Box 7 | £18,946.00 | £19,355.00 | £409.00 | 2.00% | |
| Box 8 | £18,946.00 | £19,355.00 | £409.00 | 2.00% | |
| Box 9 (Fixed assets and Long term) | £20,103.00 | £23,379.00 | £3,276.00 | 16.00% | Two additional defibrillator units aquired (at nil cost) from NHS for community use. Asset value increased to reflect replacement cost of additional assets. (value = £1638.00 each) |
| Box 10 (Borrowings) | £0.00 | £0.00 | £0.00 | 0.00% | |

This copy prepared by :  Clerk to Council

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