

VARIATION REPORT

Box on Section 1	2015 £	2016 £	Variance Increase (+) or decrease (-) (2016 less 2015) £	% (Variance divided by 2015 figure multiplied by 100)	Explanation required? Less than £250- NO Less than 15% - No More than 15% - YES	Explanation
Box 2 Annual Precept	3029	5888	+2859	94.39%	Y	REASON 1 – Precept Increased from £3029 (2014/15) to £5888 (2015/16) = £2859
Box 3 Total other receipts	10933	1956	-8977	82.11%	Y	REASON 1 - Lottery Awards For All Grant of £10K received in 2014/2015 not received in 2015/16 = £10000. REASON 2 – Insurance claim rec'd in 2014/15 = £612 REASON 3 – Grass cutting grant rec'd in 2014/15 = £200 REASON 4 – Council Tax grant 2014/15 = £121 REASON 5 - NDP grant received in 2015/16 = £1616 REASON 6 – VAT reclaimed in 2015/16 = £228 REASON 7 - Council Tax grant 2015/16 = £112
Box 4 Staff Costs	1948	2468	+520	26.69%	Y	REASON 1 – last 2014/15 wages payment unrepresented at bank until 2015/16 financial year = £398 REASON 2 - staff pay increase = £120
Box 5 Loan Interest / capital repayments	0	0	0	0		
Box 6 All other payments	1350	13323	+11973	886.88%	Y	REASON 1 – Lottery Awards for All Grant spend = £8858 REASON 2 – NDP expenditure = £1144 REASON 3 – Grit spreader purchased = £259 REASON 4 – VAT spent = £1467 REASON 5 – Grass cut but no grant rec'd to cover cost = £250