

Hutton Henry Parish Council

Explanation of significant variances in the accounting Statements – Section 2

Section 2	2020/21	2021/22	Variance	Explanation of Variance																		
Box 2 Precept	£40,000	£38,000	- £2,000	The council agreed to reduce the precept due to the current reserves.																		
Box 3 Other income	£26,317	£14,528	-£11,789	The VAT claim for 21/22 (£4,757.45) been submitted as part of the 22/23 financial year. 20/21 saw the council receive over £12,000 in grants compared to only £980 in 21/22. <table><tr><th>INCOME</th><th>20/21</th><th>21/22</th></tr><tr><td>LCTRS</td><td>£2971.00</td><td>£4,138.62</td></tr><tr><td>Burials etc</td><td>£3,430.00</td><td>£2,770.00</td></tr><tr><td>Grants</td><td>£12,030.00</td><td>£980.00</td></tr><tr><td>HMRC VAT returns</td><td>£2,366.99</td><td>£0</td></tr><tr><td>Other</td><td>£58.03</td><td>£526.55</td></tr></table>	INCOME	20/21	21/22	LCTRS	£2971.00	£4,138.62	Burials etc	£3,430.00	£2,770.00	Grants	£12,030.00	£980.00	HMRC VAT returns	£2,366.99	£0	Other	£58.03	£526.55
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Box 4 Staff costs	£21,395	£21,822	£427.00	N/A																		
Box 6 Other payments	£21,088	£45,793	£24,705	A new Clerk was appointed to the council in April 2021 with increase associated costs including: new ICT equipment (£750), Training (approx. £350), subscription fees (£140) and increased expenses (due to increased travelling, contacting providers etc). There was also a 1-month hand over period where the outgoing Clerk was still employed by the Council. New accountancy software was introduced (approx. £500) meaning some spending has been allocated under different headings. The Council have made repairs to the Parish Hall and Allotment fencing (approx. £2,000) and new noticeboards (£2.370) and flower planters (£2,900) were purchased & installed and new equipment was required for the defibrillators (£200). An additional contract has been agreed with ROSPA re playground inspections (£283). There has been a significant increase in donations made by the council (134% increase) from £1900 to £4400 and the council have organised several events/initiatives for the community at a cost of approx. £3,000.																		

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				EXPENDITURE	2020/21	2021/22	
				Utilities	493.43	712.72	
				Contracts	4427.93	7816.57	
				Playground	446.40	905.60	
				Cemetery Expenses	2508.98	8410.57	
				Subscription Charges	258.06	402.61	
				Clerks Expenses	480.18	1882.96	
				Groundsperson Expenses	107.92	248.92	
				Donations	1901.32	4457.66	
				Training	50.00	521.99	
				Equipment	4033.97	5947.24	
				Allotments	211.98	926.15	
				Gift/hospitality		1976.14	
				Councillor expenses		228.92	
Box 7 Balances carried forward	£175,193	£160,107	-£15,086	The Council are aware that their reserves are high. To start reducing reserves, the precept was reduced. The Council also earmarked the following reserves Play in Station Town (Pump Track) - £45,000 AFST Park Scheme - £14,000 AFST Football Coaching and Crafts - £2,000 Events - £10,000 Rewilding - £3,000 Queens Jubilee - £2,000 Parish Plan - £5,000 Elections 2025 - £4,000 Cemetery Digitisation - £3,000			

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Box 9 Fixed assets and long term assets	£331,025	£388,300	£57,275	Purchased new equipment including: 6x Tiered Planters £2071.92, 2x Noticeboards £2712.96, Laptop £399 & Printer £149.99 And updated the register to include existing assets not previously included on the register 2x Defibrillators £2395.00, 5x Seats £1750, War Memorial £6556.36, Pit Wheel £38,383.14 & 6x Dog bins £3083.88
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