

## Explanation of variances – pro forma

Name of smaller authority: **KILSBY PARISH COUNCIL**

County area (local councils and parish meetings only): **Northamptonshire**

Insert figures from Section 2 of the AGAR in all **Blue** highlighted boxes

Next, please provide full explanations, including numerical values, for the following that will be flagged in the green boxes where relevant:

- variances of more than 15% between totals for individual boxes (except variances of less than £200);
- **New from 2020/21:** variances of £100,000 or more require explanation regardless of the % variation year on year;
- a breakdown of approved reserves on the next tab if the total reserves (Box 7) figure is more than twice the annual precept/rates & levies value (Box 2).

	2019/20 £	2020/21 £	Variance £	Variance %	Explanation Required?	Explanation from smaller authority (must include narrative and supporting figures)
1 Balances Brought Forward	66,987	86,141				
2 Precept or Rates and Levies	46,830	44,650	-2,180	4.66%	NO	
3 Total Other Receipts	21,690	26,289	4,599	21.20%	YES	During year 20/21 s106 funding of £14,230 was received and spent on Play Equipment; A grant of £685 was received towards the cost of the Heritage Boards. In the previous year 19/20 grants totalling £11,136 were received.
4 Staff Costs	17,480	21,701	4,221	24.15%	YES	Permanent Clerk took Maternity leave from 31 Sept 2020, and a Locum Clerk is being employed meaning that staffing costs have doubled since October 20
5 Loan Interest/Capital Repayment	0	0	0	0.00%	NO	
6 All Other Payments	31,886	61,005	29,119	91.32%	YES	The Parish Council purchased 9 x Heritage Information boards at a cost of £8016 and some leaflets at a cost of £197 and paid for Planning consent at a cost of £237; They installed a second Defibrillator within the village at a cost of £890 and replaced pads in the other defibrillator at a cost of £270; s106 funding was used to purchase play equipment at a cost of £17,076 which was donated to the Recreation Ground Committee. A grant of £500 was given to WI to install a sculpture; £228 was granted for play equipment; £600 was granted to Kilsby Poorlands Charity; £281 paid in HR advice.
7 Balances Carried Forward	86,141	74,374			NO	
8 Total Cash and Short Term Investments	86,141	74,374				
9 Total Fixed Assets plus Other Long Term Investments and	75,002	82,072	7,070	9.43%	NO	
10 Total Borrowings	0	0	0	0.00%	NO	

Rounding errors of up to £2 are tolerable

Variances of £200 or less are tolerable