

SWANBOURNE PARISH COUNCIL

Variance Explanations:	2016/17	2017/18	Detail
A Other receipts			
AVDC - Grant	170.00	0.00	Grant now finished
HMRC - VAT	407.58	0.00	Varies according to relevance of expenditure and timing of claims
Bucks CC - Grant Devolved Services	1,739.43	1,739.43	OK
TSB - Bank Interest	6.97	2.98	Not material (interest rates and balance falling)
BALC - Parish Clerk PC and Printer Grant	396.98	0.00	One off grant - prior year only
BCC - LAF Grant	1,500.00	0.00	Grant to cover specific expenditure - prior year only
Discount received on McAfee	0.00	40.00	One off discount
	4,220.96	1,782.41	
B Staff Costs	1,814.75	2,577.25	Increase agreed for Clerk who became RFO from 1.4.17
C Other payments - summary	#####		
Street Lights (electricity and maintenance)	1,105.25	8566 1,372.90	Price of electricity increased
MVAS	200.00	210.00	OK
Village Grants			
- Playing Fields Donation	300.00	1,500.00	This is paid on request (based on need) from PFC
- PCC Churchyard Maintenance	1,000.00	1,000.00	OK. This is paid on request (based on need) from PCC
Devolved Services			
- Mowing	3,142.25	1,579.71	Costs now in line with income above
Subs/Fees/Donations	254.84	227.66	OK
Publications	348.00	360.00	OK
Insurance	551.38	540.50	OK
PC Website	0.00	749.00	New PC Website set up costs
Village Maintenance			
- New Dog bin and service	501.88	240.20	Previous year figure included purchase cost of an extra bin
- Playing field maintenance	3,039.96	2,349.96	Fewer cuts due to bad winter
- Felling Goat Willow Tree	250.00	0.00	One-off requirement prior year
- Sidesman work not part of devolved services work	965.99	1,755.00	Increased clearance workload, including Millenium Wood
- Reducing hedge	400.00	500.00	Increase in price charged by Countrywide Grounds Maintenance
War Memorial Garden	2,620.63	158.88	New project in 16/17, now only basic gardening maintenance required
Audit	100.00	-20.00	External Audit not a requirement
Clerk Expenses	598.29	251.51	No new equipment needed for Clerk
	15,378.47	12,775.32	