

Parish Council name:

Elham Parish Council

Section 2	2021/22 £	2022/23 £	Variance (+/-) £	Variance %	Detailed explanation of variance
<b>BOX 2 PRECEPT</b>	43986	51024	7037	16%	Councillors raised the precept for increased staff costs, increase to open space improvements.
<b>BOX 3 OTHER INCOME</b>	5639	6522	883	15.66%	21/22 £1422 was received in <b>burial fees</b> as to £1278 for 22/23 - <b>(-£144.00)</b> . 21/22 £2.69 was received in <b>interest</b> as to £149.55 in 22/23 - (£146.86). 21/22 £597.66 was received in <b>rent</b> as to £471.00 in 22/23 - <b>(-£126.66)</b> . 21/22 £2672.57 was received as a <b>VAT refund</b> as to £2662.28 - <b>(-£10.29)</b> . 21/22 £80.00 was received as a <b>utilities payment from tenant</b> as to £1150.15 in 22/23 - (£1070.15). 21/22 £863.64 was received as <b>donations</b> as to £463.53 in 22/23 - <b>(-£400.11)</b> . 21/22 nil was received as <b>misc income</b> as to £258.87 in 22/23 (£258.87). 21/22 nil was received as <b>refunds</b> as to £89.00 in 22/23 (£89.00). <b>Total difference £883.82</b>
<b>BOX 4 STAFF COSTS</b>	13939	18401	4462	32.01%	The difference between 2021/22 and 2022/23 is that the clerk has received uplift in the Clerks Salary. A salary increase from 1st September 2022 was awarded, back dated to 1st April 2022 to bring in line with inflation. The Clerk Salary would increase to spinal column point SPC20. This was agreed in the Ordinary meeting of Elham Parish Council on 5th September 2022.
<b>BOX 5 LOAN INTERST . CAPITAL</b>	-	-	-	-	N/A
<b>BOX 6 OTHER PAYMENTS</b>	23124	26178	3054	13.21%	21/22 £401.86 was spent on training as to £0.00 for 22/23 - <b>(-£401.86)</b> , 21/22 £1855.82 spent on Clerks office expenses as to £1222.21 for 22/23 - <b>(-£633.61)</b> , 21/22 nil was spent on office expenses as to £874.92 for 22/23 - (£874.92), 21/22 £360 was spent on audit fees as to £360 for 22/23 - (£0.00), 21/22 £266.00 was spent on room hire as to £343.50 for 22/23 - (£77.50), 21/22 £1272.67 was spent on insurance as to £1214.49 for 22/23 - (£41.82), 21/22 £776.55 was spent on subscriptions as to £1099.63 for 22/23 - (£323.08), 21/22 £9636.00 was spent on grounds maintenance as to £9828.72 for 22/23 - (£192.72), 21/22 £950.00 was spent on tree maintenance as to £1455.00 for 22/23 - (£505.00), 21/22 £422.40 was spent on street furniture as to nil for 22/23 - <b>(-£422.20)</b> , 21/22 £346.91 was spent on defibrillator as to £226.80 for 22/23 - <b>(-£120.11)</b> , 21/22 £261.86 was spent on burial ground as to £885.52 for 22/23 - (£623.66), 21/22 £900 was spent on donations as to £607.95 for 22/23 - <b>(-£292.05)</b> , 21/22 nil was spent on contingency as to £1256.86 for 22/23 - (£1256.86), 21/22 £5474.86 was spent on C&A as to £2364.00 for 22/23 - <b>(-£3110.86)</b> , 21/22 nil as spent on C&A The Gore as to £2367.00 for 22/23 - (£2367.00), 21/22 nil was spent on Environment as to £630.38 for 22/23 - (£630.38), 21/22 nil was spent on civic expenses as to £243.69 for 22/23 - (£243.69), 21/22 £299.36 was spent on wellbeing as to £30.50 for 22/23 - <b>(-£268.86)</b> , 21/22 nil was spent on Queens Green Canopy as to £215.00 for 22/23 - (£215.00), 21/22 nil was spent on Queens Platinum Jubilee as to £952.10 for 22/23 - (£952.10). <b>Total Difference £3053.94</b>
<b>BOX 7 BALANCES CARRIED FORWARD</b>	53327	66294	12967	-	There is an increase in earmarked reserves due to projects, like the church wall, being delayed.
<b>BOX 9 FIXED ASSETS AND LONG TERM ASSETS</b>	43200	45177	1977	4.58%	Additions to the asset register 22/23: Clerks Printer : £411.28, Community Table : £1800.00 Removal from asset register: Clerks printer and scanner : £235.00 <b>Total difference: £1976.29</b>
<b>BOX 10 TOTAL BORROWING</b>	-	-	-	-	N/A



5/6/23.

