

## Explanation of variances – pro forma

Name of smaller authority: **Branscombe Parish Council**

County area (local councils and parish meetings only):

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);
- 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).

	2018/19 £	2019/20 £	Variance £	Variance %	Explanation Required?	Automatic responses trigger below based on figures input. <b>DO NOT OVERWRITE THESE BOXES</b>	Explanation from smaller authority (must include narrative and supporting figures)
1 Balances Brought Forward	26,152	23,594					
2 Precept or Rates and Levies	7,500	7,560	60	0.80%	NO		
3 Total Other Receipts	74	7,888	7,814	10559.46%	YES		Receipts included VAT reclaimed from 2017 totalling £2,680.84 plus grants and donations towards the Devon Air Ambulance night landing site installation totalling £5,162.82
4 Staff Costs	2,818	5,175	2,357	83.64%	YES		There was a Clerk and an Assistant Clerk for the whole period. The Clerk and Assistant Clerk's pay scales were reviewed and increased in line with DALC guidance for 2019/20. Also, the last quarter of the period 2018/19 was invoiced for and paid in the 2019/20 period. The budget for the Clerk in 2020/21 is £3,576, which is less than the average for the previous two periods, because the Assistant Clerk has reduced hours to one per month on a consultancy basis only.
5 Loan Interest/Capital Repayment	0	0	0	0.00%	NO		
6 All Other Payments	7,314	10,065	2,751	37.61%	YES		Total expenditure increased, as expected, due to installatin of *the Devon Air Ambulance night landing site. The total outgoings for this project alone was £6,934.06. However, through grants and most notably donations gratefully received from Branscombe Parishioners, the actual cost to the Parish Council was reduced to £1,771.24. (See box 3. Total Other Receipts)
7 Balances Carried Forward	23,594	23,802			YES	<b>VARIANCE EXPLANATION NOT REQUIRED</b> <b>EXPLANATION REQUIRED ON RESERVES TAB AS TO WHY CARRY FORWARD RESERVES ARE GREATER THAN TWICE INCOME FROM LOCAL TAXATION/LEVIES</b>	Reserves are ear marked in 2020/21 period for purchase of materials by Road Wardens to mend Village Roads, and for dredging culvert by Village Hall.
8 Total Cash and Short Term Investments	23,594	23,802				<b>VARIANCE EXPLANATION NOT REQUIRED</b>	
9 Total Fixed Assets plus Other Long Term Investments and	12,761	12,761	0	0.00%	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