

Buckland Brewer Parish Council

Variances Analysis 2020/21 to 2021/22

Box	2020/21	2021/22	Variance (£)	Variance (%)	Explanation
2: Precept	£12,500	£13,500	£1,000	8%	
3: Other receipts	£20,244	£24,272	£4,028	20%	Grants for £4,369 were received this year compared to £2,744 in 2020/21. A renegotiation of the rent of a communication mast generated an additional £4,000 in 2021/22, offset by lower field and allotment rents of £447. The VAT reimbursement was £1,136 lower this year. In 2020/21 the Webmaster returned her fee of £500. Donations amounting to £490 were received in 2021/22.
4: Staff Costs	£5,843	£7,302	£1,459	25%	The increase in staff costs is due to a review of the Clerk's salary resulting in a move to a higher incremental point on the NJC scale.
5: Loan Interest/Capital Repayments	£0	£0	£0	-	
6: Other Payments	£14,990	£27,834	£12,844	86%	In 2021/22 we paid a land agent's fee for the management of Thornhillhead Moor SSSI covering 7 years, amounting to £3,500. Other management and administration costs included the purchase of a new laptop computer and software and 2 year's worth of website hosting fees. There were also hall hire and training costs that had not been spent during the lockdown period. These all resulted in a net increase of £964. Finance and legal cost were reduced by £404, mainly due to the internal auditor for 2020/21 offering his services for free. Maintenance costs increased by £4,592. (This included £1,050 for road salting, £540 for contracting a Parish Gardener, £900 for grass cutting at the Playing Field, £268 for a new bench and £1,846 for drainage works, none of which were spent in 2020/21. Spending on other local services increased by £2,686 (including 2 tree planting schemes [£881], a Climate Change Awareness Day [£118], goalposts [£340], Platinum Jubilee mugs and grants [£1,118] and industrial units consultation [£300], offset by savings of £71 on other minor items.) Grants to other organisations were £354 lower than in 2020/21. Grazier's Fees increased by £23 and VAT payments were £1,836 higher than the previous year.
9: Fixed Assets	£13,966	£14,343	£377	3%	