

AGAR - Explanation of variances between 2021/2022 and 2022/2023

Item	2021/2022	2022/2023	£ Difference	% Difference	
2. Precept	18569	20905	2336	12.6	The budget for Grass Cutting increased by £400. Verges and hedge and tree work increased by £1,750 and £1,700 added for Grounds Maintenance, the Parish Council has found that it requires more cutting due to the weather and a reduction in service from the local authority. Councillor Expenses have reduced by £400. Money available for Grants has increased by £800. Training has increased by £400. Memorial and Village sign maintenance has reduced by £3,200 now work on moving the Memorial is completed. There have been increases for grants totalling £800, due to the football pitch requiring ongoing work. Post, Stationery and Admin increased by £450 to cover Jubilee Advertising. Street Furniture Maintenance increase by £250. This totals £2,150. There have been other minor increases/decreases in the budget which is used to calculate the precept.
3. Other Receipts	5619	5009	-610	-10.9	In 2021/2022 £1,000 was received form Locality Funding to support the Jubilee Events. In 2022/2023 £400 was received in Locality Funding to support Coronation Events. The difference is £600.
4. Staff Costs	4576	4962	386	8.4	Backdated pay in line with NALC Salary guidelines totalled £275. Increase in Pay £60 per month for Feb/March. Total £335. Other difference will be P30 payments and adjustments.
6. Other payments	24283	18122	-6161	-25.4	£3,566 decrease in Grants, as in 2021/2022 the Parish Council helped support the Jubilee Celebrations. £2,965 decrease in Equipment/Maintenance as the Parish Council replaced a Bus Shelter Roof and bought some new benches in 2021/2022. £589 increase in the cost of the village magazine for 2022/2023. Total £5,942. There have been other minor increases/decreases in expenditure.