

IDMISTON PARISH COUNCIL

EXPLANATION OF VARIANCES FOR THE YEAR ENDED MARCH 31ST 2021

Section 2	2019/2020	2020/2021	Variance (+/-)£	% Variance	Explanation of Variance
Box 2	£39254	£50920	+11666	+29%	Increase to cover £7.5k inc for new grounds maintenance contract, £3k for poss legal fees re churchyard wall
Box 3	£9670	£20321	+10651	+110.14%	CIL funding received £18.8k, £600 donation .
Box 4	£24016	£22965	-1051	-4.8%	One member of staff resigned, not replaced
Box 5	0	0	0	0	N/A
Box 6	£32408	£33762	+1354	+4.18%	Routine expenditure only, projects delayed because of COVID lockdown
Box 7	£24669	£39183	+14514	+58.83%	The budgeted £19k deficit was due to be covered by transfer from reserves of £20k. However, underspend of budget to COVID restricting activities, deferring planned expenditure to 2021/2022, and the unexpected receipt of £18.8k of CIL funding has resulted in a surplus of £14.5k
Box 9	£86617	£83834	-2783	-3.21%	Purchase of Speed Indicator Device £1867 & 3 x memorial benches £1617, removal of multi play unit £6267

Mrs AC Purves Parish Clerk & Responsible Financial Officer