

KILLINGHALL PARISH COUNCIL
Explanation of Variances for 2017/18

	2015/16	2016/17	2017/18
Balances B/F	22729	22585	24578
Box 2 - Precept	9524	10902	10752
Box 3 - Other Income	1258	5936	2994
Box 4 - Staff Costs	4350	6407	7392
Box 5 Loan Interest	n/a	n/a	n/a
Box 6 - Other Payments	6573	8438	8383
Box 7 - Balances c/f	22585	24578	22549
Box 8 Total Cash & Investments	22585	24578	22549
Box 9 - Total fixed assets	77872	80768	80768
Box 10 - Other payments	No	No	No

BOX 3

Other Income f/y 16/17 was boosted by:
 Locality Budget Grant(For Defibrillator) (1331),
 YLCA - Transparency Fund (for KPC Website)(1430)
 Grass cutting funding - new scheme (1607)
 donations (330)
 totalling 4698
 (5936 - 4698) = **1238**

Other income f/y 17/18 includes:

Grass cutting funding (1875)
 (2994 - 1875 = **1119**)
 F/y 17/18 bus shelter rent outstanding 120, = **1239**

Box 4

Staff Costs f/y 17/18

Staff costs increased this f/y due to 2 Clerks during handover period
 and payment to new Clerk learning job (+434)(+335)
 Clerk attended training course for New Clerks mileage(+30) Total = £799,
 (7392 - 799) = **6593**

Reserves are kept to purchase land should it become available in the future and to improve
 and extend community amenities. The Parish Council has plans to promote adult fitness in the Glebe.