

HURSLEY PARISH COUNCIL

BOX	Item	16/17		17/18		Variation	Explanation of Significant Variations 2017/2018		
		Last Year	This Year	Last Year	This Year				
2	Precept	£ 18,265	£ 18,315	£ 50		Reflects reduced CT support grant	£ 50		
3	Total other receipts	£ 16,874	£ 3,462	-£ 13,411		Council Tax Support Grant	-£ 50		
						Interest on investments - reflects balances	£ 4		
						Allotment Rents - reflects payments in advance for 2018/19 balanced by one outstanding rent	£ 45		
						Burial Ground Fees - reflects increased fees in line with Archbishop's Council recommendation and increased number of burials in 2017/18	£ 638		
						VAT on income and repayments - reflects variance in expenditure	-£ 2,434		
						In 2016/17 grants received were :- Open Space Fund grant of £9,974.75 received i for new play equipment; transparency fund grant of £729.45 received towards website costs, £500 grant from City Council towards cost of Parish Plan. In 2017/18 no grants were received.	-£ 11,204		
						In 2016/17 contributions to new SLR batteries of £60 were received, a grant of £350 from the City Council to the Allotment Association was received and passed on. In 2017/18 only the regular Electricity Transformer site rent of £52 was received.	-£ 410		
							-£ 13,411		
4	Staff Costs	£ 4,088	£ 4,251	£ 162		Net salary £2,047.93 in 17/18. £2,061.74 in 16/17. Tax £2,129.34 in 17/18 and £1,953.16 in 16/17. Reflects National Pat Award and tax adjustments by HMRC.	£ 162		
6	Total other payments	£ 22,957	£ 15,787	-£ 7,170		Administration costs - Reflects various small changes such as attendance at training courses	£ 209		
						Expenditure from Chair's allowance - Claim for 16/17 carried forward into 17/18.	£ 116		
						S137 grants were £150 in 17/18 and £420 in 16/17. Reflects reduced number of applications	-£ 150		
						Recreation ground and open space expenditure was £3,339.44 in 17/18 and £13,882.64 in 16/17. Mainly due to installation of new grant funded play equipment in 16/17.	-£ 10,543		
						Miscellaneous Expenditure was £4880 in 15/16 and £1,596 in 2016/17. Mainly due to no repeat of tree felling in allotments.	£ 3,284		
						Renesola Community Benefit Grants were nil in both 2016/17 and 2017/18	£ -		
						Cemetery maintenance costs were £1,870.78 in 16/17 and £3,444.73 in 2017/18. Due to renegotiated regular maintenance contract and extra boundary work, hedge cutting and tree felling.	£ 1,574		
						Parish Hall insurance grant not considered necessary in 16/17 or 17/18	£ -		
						Reflects greater VAT related expenditure	-£ 1,659		
							-£ 7,170		

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BOX	Item	Last Year	This Year	Variation	Explanation of Significant Variations 2017/2018	
7	Balances Carried Forward - made up of	£ 52,492	£ 54,232	£ 1,740		
	General reserve	£ 36,608	£ 30,206	-£ 6,402		
	Community Benefit Grant reserve	£ 7,790	£ 7,790	£ -		
	Other allocated reserves*	£ 11,300	£ 16,236	£ 4,936		
		£ 55,698	£ 54,232	-£ 1,466		
					*Other allocated reserves	17/18
					Lighting the path through the churchyard to Church Lane.	£ 2,000
					Rec Equipment replacement reserve	£ 4,000
					Repainting the railings at the south end of the village.	£ 2,000
					A reserve for additional WW1 commemoration events.	£ 2,000
					A reserve for expenditure necessary to develop the Parish Plan	£ 1,736
					Possible reprinting of the "Hursley 2000" books written by Stan Rawdon.	£ 1,000
					Beacon on 11th November 2018	£ 500
					Provision of second speed limit reminder sign	£ 3,000
						£ 16,236
9	Fixed Assets	£ 98,230	£ 101,598	£ 3,368	Reflects adoption of Telephone Kiosk and purchase of new picnic table	