

# **ALDEBY PARISH COUNCIL**

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## **EXPLANATION OF VARIANCES –**

### **BOX 6 – OTHER PAYMENTS**

<b>2016/17</b>	<b>2017/18</b>	<b>Variance £</b>	<b>Variance%</b>
<b>£7971</b>	<b>£9217</b>	<b>£1246</b>	<b>15.6%</b>

There has been a number of significant items of expenditure this year. In preparation for the centenary of the end of WW1, the parish council have increased the frequency of grass cutting and maintenance of parish lands. This has increased from £1920 in 2016/17 to £2672 in 2017/18. This was offset by a reduction in general repairs and maintenance from £1787 to £1146 in 2017/18. In addition to this, the parish council agreed to purchase a memorial lectern to commemorate all the men of Aldeby who gave their lives in both wars. The cost of this lectern was £1191, with £500 of that being received as a grant.

As part of the parish council budget plan, some reductions in expenditure have been made. By making more and better use of IT, the council have reduced their postage and stationery spend from £253 in 2016/17 to £96 in 2017/18.

The costs of insurance increased by £13 in 2017/18, whilst subscriptions fell by £8 over the same period. The Council invested more in training in 2017/18, with expenditure rising from £70 to £90. There were no costs for advertising this year, saving £32. In 2016/17 the sum of £255 was spent on land registration fees. This was not repeated in 2017/18.

The cost of having the dog bins emptied rose from £153 to £180, but there was a reduction in the costs of running the annual fireworks event which fell from £1922 to £1855 this financial year. In addition, the Parish Council reduced donations to local charities from £165 to £90 in 2017/18.

In light of the anticipated expenditure, the parish council set a budget for 2017/18 of £12,867 and is pleased that it has remained well within this budget. It will continue to review all expenditure to ensure it meets the current budget plan.