BLAXTON PARISH COUNCIL

AGAR BOXES 3, 4 AND 6 - EXPLANATION OF VARIANCE NOTES 2023/24 - 2024/25

Budget Headings	2023/24	2024/25	Var £	Comments
Box 3 Variance Explanation (Other Receipts)				
Bank Account Interest	1827.06	1197.44	-629.62	Interest variation due to S106 grant being spent through the course of 23/24 and then paid back for remaining entirety to Doncaster Council on 29.5.24 of £25,203, therefore no longer acruing interest.
Environmental Pride Grant		600	600.00	One-off grant
Sale of stamps	45.00	20.25	-24.75	More stamps sold in 23/24 than following year
VAT Recovered	3,264.26	1959.71	-1,304.55	Difference in VAT recovered each year
Box 3 Variance	**5,136.32**	**3777.4**	**-1,358.92**	
Box 4 Variance Explanation (Staff Costs)				
Clerk Salary	7,218.57	10581.48	3,362.91	New Clerk started in 2024/25.Two clerks overlapped working for 3 ½ months with departing clerk paid **£2452.45** in this period. The departing Clerk was paid **£411.04** for untaken leave on departure. An increase in hours from 9 to 11 took place in January 2024 meaning that for 8 months of the 2023/24 9 hours per week were paid compared to a full year of 11 hours in 2024/25. The difference per month was £125.33 for the departing clerk. The departing Clerk was awarded an increment rise is March 2024 increasing the hourly rate by £0.25 per hour. There was also the annual pay award to both clerks.

Former Clerk Salary	-177.66	1624.8	1,802.46	Former Clerk Total Pay in 2023/24 **£1,694.34,** less **£1,872.00** (Agreed recovery of £624 for three years to compensate for work on managing the JPF S106 Projects) – Balance **-£177.66** i.e. the amount paid as former clerk salary was actually similar between the 2 years.
Employer NI		19.63	19.63	Difference in Clerks' salary took over threshold in 2024/25 only.
Pension		61.74	61.74	New Clerk required the set up of a pension
Box 4 Variance	**7,040.91**	**12287.65**	**5,246.74**	

Box 6 Variance Explanation (All Other Payments)

Administration - Running Costs				
Clerk Working from Home Allowance	300.00	297.5	-2.50	
Equipment, Materials and stationary	143.19	797.41	654.22	New laptop: £461.97, more ink cartridges purchased in 24/25
MS Office 365 Subscription	450.00	447.6	-2.40	Paid Annually
Financial Management Software - Scribe	345.60	345.6	0.00	
Internal Audit	225.00	225	0.00	
External Audit	210.00	210	0.00	
Insurance	702.20	801.75	99.55	New Insurance term
Training - Members	0.00	70.2	70.20	Change in training course take-up
Subscriptions SLCC, YLCA, Open Spaces Soc, ICO	660.00	539	-121.00	No new SLCC subscription as new Clerk had existing subscription
Room Hire/zoom	0.00	30	30.00	Room Hire required for interviews
Publications	60.00	12	-48.00	Change in year-on-year needs
Coronation 23	2,050.36	0	-2,050.36	No event in 24/25

Website	276.00	736	460.00	New website created and co-existance of 2 websites during devopment of new one
Bank Charges	72.00	71.4	-0.60	Switch in payment timing resulted in small saving
Administration Variance	5,494.35	4583.46	-910.89	
Blaxton Playing Field				
Maintain Playing Field Equipment	385.00	883	498.00	New annual Inspection: £115, High removal/replacement cost of equipment in 24/25 compared to 23/24
Grounds Maintenance Including Fencing	536.28	762.4	226.12	15 cuts of grass at £49.16 in 24/25 compared to 12 at £44.69 cuts of grass in 23/24
Community Orchard	0.00	600	600.00	One off project/event in 24/25
Waste Bin Emptying	248.48	132.18	-116.30	Year to year change in frequency of emptying by contractor
Blaxton Playing Field Variance	1,169.76	2377.58	1,207.82	
Joint Playing Field				
Waste Bin Emptying	157.10	0	-157.10	Didn't receive invoices in 24/25
Maintenance costs	0.00	375	375.00	Parish Council became responsible for land and its maintenance
Contingency & Dispute	0.00	142.64	142.64	Parish Council became responsible for land and its maintenance
Joint Playing Field Variance	157.10	517.64	360.54	
Village Hall Variance	1,600.00	£1,600.00	0.00	Change from grant to carbon foootprint reduction grant.
War Memorial and Street Furniture				
Waste Bin Emptying - Mosham Road	179.85	67.03	-112.82	Year to year change in frequency of emptying by contractor
Planters (4) Maintenance and Planting	735.00	780	45.00	Small increase in charges

Replacement Flag	108.90	177.73	68.83	**2023/24** - Union Flag **24/25:** Union flag, D Day 80 flag and VE 80 day flag i.e. 3 flags
Memorial Maintenance	159.66	285	125.34	Year to year change in requirement
Annual Seat Maintenance	235.00	605	370.00	Variation in staining/painting needs
Street Furniture New	25.00	0	-25.00	Storage box only required in 23/24
Traffic Management Remembrance Sunday	975.00	1015	40.00	Increase in cost from supplier
Memorial Stone Cleaning	0.00	300	300.00	Required in 24/25 but not in 23/24
War Memorial and Street Furniture Variance	2,418.41	3229.76	811.35	
Section 137 - Expenditure				
Section 137 - Charity Donation	100.00	0	-100.00	No donations made in 24/25
Section 137 - Wreath Donation	150.00	200	50.00	Change in donation amount
Section 137 Variance	250.00	200	-50.00	
Playing Fields s106 projects Variance	17,991.95	25,203.00	7,211.05	Remaining unused funds returned to Doncaster Council= £25,203
NET TOTAL	**29,081.57**	**37,711.44**	**8,629.87**	
VAT ON ALL PURCHASES	**1,612.11**	**1,170.78**	**-441.33**	Change in value oif purchases subject to VAT
Box 6 Variance	**30,693.68**	**38,882.22**	**8,188.54**	