

HARLAXTON PARISH COUNCIL 2021/22 - variances

	31 March 2021	31 March 2022
	£	£
1. Balances brought forward	£25,826	£31,311
2. (+) Precept or Rates and Levies	£18,450	£19,500
3. (+) Total other receipts	£4,313	£9,809
4. (-) Staff costs	£4,096	£4,269
5. (-) Loan interest/capital repayments	£0	£0
6. (-) All other payments	£13,182	£18,632
7. (=) Balances carried forward	£31,311	£37,718
8. Total value of cash and short term investments	£31,311	£37,718
9. Total fixed assets plus long term investments and assets	£539,008	£538,528
10. Total borrowings	£0	£0

Significant Variance %	Explanation of significant variances > 10%
21.24%	Councillors have carried out a range of maintenance repair an enhancement work, which has reduced costs. This includes new damp proofing course at the Village Hall, repairs to fencing, restoration of notice boards, clearing drains at the village hall, filling potholes in sports club car park, strimming public footpaths and clearance of fallen branches.
127.43%	PC income increased for a number of reasons. A grant was received from SKDC for new play equipment(£5k); we had a new football hirer for the Sports Field hire for winter season (£1.9k) whereas play had not been possible in previous years due to wet ground; Harlaxton won the Best Kept Village prize awarded by SKDC (£0.4k)
41.35%	2021/22 figure includes purchase of play equipment (£6.7k) which was partly funded by grant received from SKDC (see 3. above)
20.46%	The PC has underspent on planned projects during the year for various reasons, including difficulty in obtaining affordable quotes for work as Covid restrictions have eased. Purchase of a new Speed Indicator Device (£3.1k) was delayed to April 2022 whilst final consultation on size and location was carried out with LCC Highways. In addition, during the year Councillors have carried out a range of jobs within the parish which has reduced the payments made to to contractors (see 1. above).
20.46%	Carried forward to 2022/23 to fund planned projects and potential liabilities including roof work at sport and social club, speed reduction measures.