

High Easter Parish Council  
Variance Analysis 2021/22

Section 1	2020/21 £	2021/22 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)
Box 1 <i>B/Fwd</i>	31,202	15,691	-15,511	-50	
Box 2 <i>Precept</i>	22,800	19,000	-3,800	-17	Increased by 100% in 2020/21 to support phase 1 play area project. This level was reduced in 2021/22 as no major projects planned
Box 3 <i>Other Receipts</i>	14,139	5,695	-8,444	-60	+£3.8k timing of annual Essex County Council payment for verge cutting, 2020 received in 2021/21. Payment for 2021 season received in 2022/23. +£0.9k additional football fees in 2021/22, reflecting post covid hire. -£0.4k Christmas Hamper project in 2020/21, offset by face to face overs event in 2021/22 -£5.3k grants received in 2020/21 for phase 1 play area project. -£7.4k net VAT recovered, predominately phase 1 play area project.
Box 4 <i>Staff Costs</i>	3,188	3,195	7	0	Salary increase effective from 1 April 2021 in line with NALC/SLCC agreements not actioned until April 2022
Box 5 <i>Loan Interest/ Cap Rep</i>	0	0	0	-	
Box 6 <i>Other Payments</i>	49,262	12,526	-36,736	-75	-£38.4k costs to install a new play area, inc VAT in 2020/21 -£0.3k hall hire paid one year in arrears and Zoom subscription in 2020/21, no charges in 2021/22 paid in following year. -£0.5k hamper project from 2020/21, +£0.3k limited assurance audit in 2021/22 due to play area expenditure. +£0.4k additional tree planting in Jubilee Meadow. +£0.3k over event in 2021/22 none in covid year. Also in 2021/22, +£0.6k project to alleviate highway flooding, +£0.5k bus shelter refurbishment, +£0.1k phone box refurbishment.
Box 7 <i>Balances C/Fwd</i>	15,691	24,665	8,974	57	
Box 8 <i>Cash &amp; Short Term Invest</i>	15,691	24,665	8,974	57	
Box 9 <i>Fixed Assets &amp; Long Term Assets</i>	75,165	75,165	0	0	No changes in the year
Box 10 <i>Borrowings</i>	0	0	0	-	
Explanation for 'high' reserves	Box 7 is more than twice Box 2 because ..... n/a				