

Explanation of Variances From Content

2. Precept (£22,491)

In 2021/22 the council made the decision in setting its budget that the effects of Covid and the social situation meant that the council needed to limit increases in its budget. The council set a budget of £123,033 which was higher than its 2020/21 budget of £119,688 but it meant that, with the government grant, a precept of £116,703. In setting its 2022-23 budget the council was aware that it would need to meet some of the increases which it had not budgeted for the previous year as well as increasing the precept as there would be no government grant. In budget terms the major change between 2021/22 and 2022/23 was an increase in the staffing budget. The council had considered the additional work that the council was doing and noted that additional staff were required. A full time apprentice was initially taken on but because of the competitive job market a higher wage was required to attract the level of apprentice that the council wanted to recruit. The council also employed Youth Club leaders for the first time. Although only on a few hours per week their level of salary was high compared to other employees. This increased the staffing budget which went from £71,206 to £87,049, an increase of £15,843. Therefore the use of the government grant to reduce the precept by £6,330 and the increased staff costs of £15,843 is £22,173 and accounts for the all but £318 of the £22, 491 difference between the 2021/22 and 2022/23 figures.

3. Total Other receipts (£9,677)

The increase in receipts are due to a variety of reasons. The previous year's receipts were reflective of Covid however the main reason for the increase in income was success in applying for external funding. Funding was received for a project for the Community Garden at £1,900; Funding of £2,120 was received for Community Fridge Funding, a grant of £250 for village art for the Platinum Jubilee; £2860 warm rooms grant; £1,231 for a Mates on Monday social isolation project and funding from the district and county councillor's locality budgets of about £1,250. All of which add up to £9,611.

4. Increase in Staff Costs (£30,135)

The difference in staffing costs are due to increase staffing costs as identified above of £15,843, additionally we managed to enrol two of our staff into the SCC Pension Scheme which had taken a long time due to Covid and amounts to £9,403, this later did not get paid in the previous year which meant that the costs that year were actually under by a similar amount. If the previous years figures had included pensions then it would have been closer to £58,000 which with the £15,843 and £9,403 added would be £82,886 and therefore close to the difference in staff costs.

6. Increase in Payments (£43,150)

The council has been very pro-active over the course of this budget year. The council had a legionnaire inspection and training of £1,024. £31,043 was spent on new play equipment, £4,063 on an accessible path to the refurbished play area. £5,000 on a Youth Culture Fund and the council erected a beacon for the Jubilee of which the payment for erection of £1,880 was in this financial year. All of which amounts to £43,010.