

## Explanation of variances – pro forma

### Bushley Parish Council

Malvern Hills District Council (MHDC)

Please provide **full explanations, including numerical values**, for the following:

- variances of more than 15% between totals for individual boxes (except variances of less than £200);
- a breakdown of approved reserves if the total reserves (Box 7) figure is more than twice the annual precept/rates & levies value (Box 2).

Section 2	2016/17 £	2017/18 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)
<b>Box 2</b> <i>Precept or Rates and Levies</i>	3425	4504	+ 1079	31.5	Precept approved for increase to support Churchyard mowing by contractor.
<b>Box 3</b> <i>Total other receipts</i>	2106	1031	-1075	51	Payments outweighed receipts due to large purchases: a) VAS camera b) Awaiting VAT and Lengthsman(WCC) payments at year end
<b>Box 4</b> <i>Staff costs</i>	1800	3446	+1566	31	Hours increased to 8 per week to address GDPR, Publication scheme requirements, Broadband scheme. 2018-19 precept application to address this
<b>Box 5</b> <i>Loan interest/ capital repayments</i>	N/A				
<b>Box 6</b> <i>All other payments</i>	3552	6757	+3205	+90	See Box 3
<b>Box 9</b> <i>Total fixed assets &amp; long term investments &amp; assets</i>	4312	4617	305	7	
<b>Box 10</b> <i>Total borrowings</i>					
<b>Explanation for 'high' reserves</b>					