

## Explanation of Variance

	Variance £	Explanation
Box 3 – Total other Receipts	492,092	<ol style="list-style-type: none"> <li><i>Building Refurbishment</i> During 2019/2020 there was a major refurbishment of a building owned by the Town Council. During the year £190,153 was received towards the project in grants and donations, however during 2018/19 a total of £274,016 was received. Difference -£83,863</li> <li><i>Public Works Loan Board Loan</i> – The council received a PWLB loan of £586,680 during 2019/20</li> <li><i>Council Tax support Grant</i> The council tax support grant decreased from £41,030 to £32,575. Difference of -£8,455</li> <li><i>Third party payroll</i> The council carries out the payroll for a not for profit nursery scheme where the wages are paid and reimbursed by the nursery. There was a reduction in staff during the year and consequently the re-imburement reduced by £1,164. Difference -£1,164</li> <li><i>Room Hire and Tenants</i> During 2018/19 the NHS Midlands Partnership regularly hired out interview rooms for counselling sessions, however for 2019/20 they took over the lease of one of the office rooms for counselling services instead. This led to a reduction in room hire income of £1,496 and an increase in tenancy income of £541. Difference -£955</li> </ol> <p>Total Difference -£492,243</p>
Box 4 – Staff Costs	14,761	There was a decrease in staff costs in 2019/20 due to the contract a staff member coming to an end. The decrease was slightly offset by the small pay increase. Within 15%
Box 5 – Loan repayments	14,201	A public works loan board loan was taken out during 2019/20 and the £14,201 represents the first repayment.
Box 6 – All other payments	1,020,236	<ol style="list-style-type: none"> <li><i>Anstice Memorial Hall</i> – There was a major refurbishment of a council owned building. During 2018/19 there had been ongoing maintenance and repairs of the building amounting to £11,430 more than 2019/20. However, the refurbishment cost during 2019/20 were £1,102,442 whereas expenditure on the preparation of the project during 2018/19 was £43,133. Difference £1,047,879</li> <li><i>Porch Renovation</i> – There was a renovation of a grade II listed porch spanning 2018/19 &amp; 2019/20. During 2018/19 £21,390 was spent and £10,794 was spent in 2019/20. Difference -£10,596</li> <li><i>Environment Projects</i> – During 2018/19 there were projects totalling £34,060, in 2019/20 the projects totalled £30,971. The reduction was mainly due to the ceasing of the Environment Project Scheme. Difference -£3,089</li> </ol>

		<p>4. <i>Hanging Baskets</i> – A change in supplier meant a reduction of hanging baskets costs during 2019/20. Difference <b>-£1,958</b></p> <p>5. <i>Community Orchard</i> – There has been a theft of garden maintenance equipment from the Community Orchard during 2018/19 which resulted in new equipment being purchased. Difference <b>-£663</b></p> <p>6. <i>Christmas lights switch on event</i> – A change in activities increased the cost of this event. Difference <b>£1,228</b></p> <p>7. <i>Community Support</i> – The Citizens Advice had extended their outreach project during 2019/20. Difference <b>£1,312</b></p> <p>8. <i>Computer network</i> – A new computer network was purchased in 2018/19 which resulted in a decrease in IT &amp; support in 2019/20. Difference <b>-£13,907</b></p> <p>Total difference £1,020,206</p>
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