

**Silverdale Parish Council Significant Variance Analysis 2023/24**

<b>Box 3 - Other Receipts</b>	<b>Variance - Decrease of £16243</b>	
		£
HMRC VAT reclaim		-935
HLF Grant (2022/23)		-7280
Groundwork grant (2022/23)		-8663
Interest received		635
	<b>Total</b>	<b>-16243</b>

<b>Box 4 - Staff costs</b>	<b>Variance - Increase of £6376</b>	
		£
Salary - enrolment into the Local Government Pension Scheme with employer and employee contributions backdated to July 2021 as per the contract of employment and minutes July 2021.		5699
Increment increase		677
	<b>Total</b>	<b>6376</b>

<b>Box 6 - All other payments</b>	<b>Variance - Increase of £13293</b>	
		£
Expenses/Postage/Payroll charges/Room hire		-399
Office Equip/Stationary/Printing (Newsletters)		481
Subs/Ins/Fees/Audit Fees/Trg/DPO/Payroll costs/Room Hire (Legal costs)		2132
Powers/Project (NDP project and assets)		7600
Sec137 (Grant applications)		1811
Website Newsletter		-613
VAT (reclaim)		2281
	<b>Total</b>	<b>13293</b>

<b>Box 9 Fixed Assets</b>	<b>Variance - Increase of £3449</b>	
		£
3 x Broxap Cast Iron Lakeside Seats		2043
2 x Broxap Ruddington Dog Waste bins		618
Christmas tree lights , transformer and cable		788
	<b>Total</b>	<b>3449</b>