

Parish Council name:	Elham Parish Council
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Section 2	2022/23 £	2023/24 £	Variance (+/-) £	Variance %	Detailed explanation of variance
BOX 2 PRECEPT	51024	60208	9184	18%	Councillors raised the precept for increased staff costs, increase to open space improvements such as the Churchyard and extensive tree works to the burial grounds
BOX 3 OTHER INCOME	6522	6777	255	3.08%	22/23 £1278.00 was received in burial fees as to £2041.00 for 23/24 - (+£763.00) . 22/23 £149.55 was received in interest as to £661.38 in 23/24 - (+£511.83) . 22/23 £471.00 was received in rent as to £579.87 in 23/24 - (+£108.87) . 22/23 £2662.28 was received as a VAT refund as to £2289.19 in 23/24 - (-£373.09) . 22/23 £1150.15 was received as a utilities payment from tenant as to £332.24 in 23/24 - (-£817.91) , 22/23 £463.53 was received as donations as to £873.60 in 23/24 - (+£410.07) , 22/23 £258.87 was received as misc income as to nil in 23/24 - (-£258.87) . 22/23 £89.00 was received as refunds as to nil in 23/24 (-£89.00) . Total difference £254.90
BOX 4 STAFF COSTS	18401	23302	4901	26.63%	The difference between 2022/23 and 2023/24 is that the clerk has received uplift in the Clerks Salary. A salary increase from was awarded, back dated to 1st April 2023. The Clerk Salary would increase to spinal column point SPC21 23/24. This was agreed in the Ordinary meeting of Elham Parish Council on 4th September 2023.
BOX 5 LOAN INTERST . CAPITAL	-	-	-	-	N/A
BOX 6 OTHER PAYMENTS	26178	39365	13187	50.37%	22/23 nil was spent on training as to £54.00 for 23/24 - (+£54.00) , 22/23 £1222.21 spent on Clerks office expenses as to £908.25 for 22/23 - (-£313.96) , 22/23 £874.92 was spent on office expenses as to £1600.93 for 23/24 - (+£726.01) , 22/23 £360 was spent on audit fees as to £498 for 23/24 - (+£138.00) , 22/23 £345.50 was spent on room hire as to £300.00 for 23/24 - (-£45.50) , 22/23 £1214.19 was spent on insurance as to £1251.65 for 23/24 - (+£37.16) , 22/23 £1099.63 was spent on subscriptions as to £985.04 for 23/24 - (-£114.59) , 22/23 £9828.72 was spent on grounds maintenance as to £9828.00 for 23/24 - (-£0.72) , 22/23 £1455.00 was spent on tree maintenance as to £1064.00 for 23/24 - (-£391.00) , 22/23 nil was spent on street furniture as to £115.00 for 23/24 - (+£115.00) , 22/23 £226.80 was spent on defibrillator as to £345.00 for 23/24 - (+£118.20) , 22/23 £885.52 was spent on burial ground as to £443.73 for 23/24 - (-£441.79) , 22/23 £607.95 was spent on donations as to £475.00 for 23/24 - (-£132.95) , 22/23 nil was spent on elections as to £139.07 for 23/24 - (+£139.07) 22/23 £1256.86 was spent on contingency as to £605.44 for 23/24 - (-£651.42) , 22/23 £2364.00 was spent on C&A as to £546.00.00 for 23/24 - (-£1818.00) , 22/23 £2367.99 as spent on C&A The Gore as to £11111.93 for 23/24 - (+£8744.94) , 22/23 £630.38 was spent on Environment - as to £520.54 for 23/24 - (-£109.84) , 22/23 £243.69 was spent on civic expenses as to £140.00 for 23/24 - (-£103.69) , 22/23 £30.50 was spent on wellbeing as to £180.95 for 23/24 - (+£150.45) , 22/23 £215.00 was spent on Queens Green Canopy / Community Orchard as to £242.83 for 23/24 - (+£27.83) , 22/23 £952.10 was spent on Queens Platinum Jubilee as to £0.00 for 23/24 - (-£952.10) , 22/23 nil was spent on Twinning as to £496.60 for 23/24 - (+£496.60) , 22/23 nil was spent on Kings Coronation as to £1249.97 for 23/24 - (+£1249.97) 22/23 nil was spent on Professional Fees as to £1320.00 for 23/24 - (+£1320.00) , 22/23 nil was spent on Churchyard as to £4944.00 for 23/24 - (+£4944.00) . Total Difference £13,187.66
BOX 7 BALANCES CARRIED FORWARD	66294	70663	4369	-	There is an increase in earmarked reserves due to projects, like the church wall and tree works being delayed.
BOX 9 FIXED ASSETS AND LONG TERM ASSETS	45177	45177	0	0.00%	No additions or removals from the Asset Register.
BOX 10 TOTAL BORROWING	-	-	-	-	N/A