

Explanation of Variances

Please see full details for points:

4- Additional hours added to Admin Staff contract from Sept 2020 , plus additional hours worked and annual salary increase £1708. Other staff - annual salary increases and additional hours worked due to covid situation £4075 . Additional NI & Tax payments increased by £1296. Total of £7079 variance.

6-Work on play equipment: timber survey £450, replacing timber £5693. Winter grit £1290. Topographical survey £2000(for car park project).Cyber security software £319. IT support package £360. IT equipment for remote meetings £501.Working from home two staff £580 Street lights £2409. Festive lights £1762. TOTAL £15364

7-EMR's 1-5 as shown on Reserves tab are all related to CIL funds received for 5 years. EMR's 6 & 7 are funds for on-going projects. One is for a car parking area within the village park for safety reasons. The second has been accumulating for replacing or refurbishing park play equipment, CIL funds are also likely to be used towards these high-cost projects and in a Community Green Space recently being considered.