

Marden Parish Council

Explanation of Variances 2022-23

1 Staff Costs

The overall difference between 2021/22 and 2022/23 was £4398 more. The main reasons for this increase year on year where:

- Initial salary was increased by 2% in anticipation of the annual award £200
- Promotional increase £500
- Back pay as final union agreed increase was 3.5% not 2% £233
- Three months with two clerks as a handover period £1916
- Two months Clerks cover while second new clerk recruited £452

2. Other Costs

The overall difference between 2021/22 and 2022/23 was £7050 less. The main reasons for this decrease year on year where:

Reduction in expenditure

- Expenditure on the new community centre project put on hold while awaiting local planning approval and looking at a new funding model £6650
- Website costs for the replacement of the community website, now Marden Links £1450
- Parish Enhancement was lower as previous year included new notice boards £3667 and horse signs throughout parish £1633
- Lower expenditure and lower variable recoverable items £1844

Total reduction in costs £15918 partially offset by the following reduction in expenditure:

- Opening of the Marden Links Parish Hub £2220
- Increase on in person meetings following Covid, room hire £230
- We received a grant of £3807 which was spent jetting, cleaning and removal of waste associated with main drainage in the parish
- Purchase 3 additional kissing gates £1066
- N&V Parish magazine printing costs increased with inflation £403
- Two significant community events run in 2023/23 (Jubilee Tea and Christmas Cracker) £1160
- Increase in clerks expenses due to increased mileage due to more meetings and major Parish events plus the Mail redirection post retirement £641
- No training required in 22/23 £359

Main areas of reduction of expenditure £9886

3. Reserves greater than twice the precept

In 2016 the parish agreed to the PC building a new community centre on land gifted. Then in 2017 the parish agreed to an increase in precept of £1450 to cover project progression and interest on a £300k PWL loan when required. Due to delays in planning due to the phosphate issue the project has not gone further than design. The money not spent from the precept increase has been ring fenced in reserves as has been the income received from PC fundraising activities. In total this currently amounts to £94.4k

4. Asset register increase of £5922

This is entirely due to items either purchased or gifted for the new community hub.