**Explanation of Variances as required 2022-2023**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Staff costs** |  |  |  | |  |
|  | 2021/22 | 25038 | 2022/23 | 34436 | |  |
|  |  |  |  |  | |  |
|  |  |  | Difference | 9398 | |  |
|  |  |  | % Change | ***38%*** | | Yes explain |
|  |  |  |  |  | |  |
|  | **Use the table below to breakdown your explanation** | | | | | |
|  |  |  |  |  | |  |
|  | **2021/22 £** | **2022/23 £** | **Difference** | **Explanation (Ensure each explanation is quantified)** | | |
|  | ***25038*** | ***34436*** | ***9398*** | ***Increase in town clerks working hours from 25 per week to 30 per week*** | | |
|  |  |  | ***0*** | Govt pay award, back payment made to the 1st of April 2022. | | |
|  |  |  | ***0*** | Spinal column increment increases as per terms and conditions of the town clerks’ contract of employment | | |
| **Total** | **25038** | **34436** | **9398** |  | | |
|  | **All other payments** | |  |  |  | | |
|  | 2021/22 | 83109 | 2022/23 | 95746 |  | | |
|  |  |  |  |  |  | | |
|  |  |  | Difference | 12637 |  | | |
|  |  |  | % Change | ***15%*** | Yes explain | | |
|  |  | | | | | | |
|  |  |  |  |  |  | | |
|  | **2021/22 £** | **2022/23 £** | **Difference** | **Explanation (Ensure each explanation is quantified)** | | | |
|  | ***83109*** | ***95747*** | ***12638*** | Increase in utility costs | | | |
|  |  |  | ***0*** | Increase in costs consumables, contractors’ rates, | | | |
|  |  |  | ***0*** | Unplanned budgetary spend on the appointment of a solicitor (professional services) to  represent the council in a land ownership dispute. | | | |
|  |  |  | ***0*** | Unplanned budgetary spend on the appointment of a consultant (professional services)  to represent the council in negotiating a new lease agreement | | | |
| **Total** | **83109** | **95747** | **12638** |  | | | |