

BURES JOINT CEMETERY AUTHORITY
STATEMENT OF VARIANCES AUDIT 2019/20

	2018/19 £	2019/20 £	Variance £	Variance %	Details explanation
Box 1 Balances b/f	7,264	12,323	+5,059	+69.64%	
Box 2 Precept	11,000	13,000	+2,000	+18.18%	Authority agreed to increase precept from Bures Hamlet and Bures St Mary Parish Councils as cost of tree works and pathways for new extension area budgeted for.
Box 3 Other receipts	2,462	2,049	-413	-16.77%	<u>Increases: Total £413</u> Bank interest £4 VAT refund £498 Training cost refund £165 <u>Decreases:</u> Burial fees £1,080
Box 4 Staff costs	1,709	1,750	+41	+2.40%	
Box 5 Loan interest Capital repayments	Nil	Nil	Nil	Nil	
Box 6 Other payments	6,694	12,009	+5,315	+79.40%	<u>Increases: Total £7,159</u> Grounds maintenance £3,787 Winter maintenance £220 VAT £1,035 Path works £1,540 Projects £54 Training £440 Insurance £11 Water charges £2 Burial ashes prep £70 <u>Decreases: Total £1,844</u> Repairs £32 Skip hire £241 Hall hire £26 Admin £285 Tree works £1,260

Box 7 Balances c/f	12,323	13,613	+1,290	+10.47%	Cemetery Authority had been building up funds to meet pending costs of new pathways and tree work. Some costs have now been met.
Box 8 Cash & short term investments	12,323	13,613	+1,290	+10.47%	See Box 7
Box 9 Fixed assets & long term assets	9,734	9,734	Nil	Nil	
Box 10 Borrowings	Nil	Nil	Nil	Nil	

Note: % = Variance x 100 divided by 1st box figure