

BLISWORTH PC - Variance Explanation for Staff Costs

Blisworth PC Staff Costs Variance Explanation 2023-2024

Please note there were two clerks employed during FY 2021-2022. Clerk A: Worked from the beginning of April 2021 to the end of November 2021. There was no clerk in post during month of December 2021. Clerk B started at the beginning of January 2022 and is currently still in post. During 2022-2023 Clerk A was due a backdated pay award.

	2022-2023	2023-2024	Variance
Clerks' Salaries	£9,452.64	£11,462.79	£2,010.15
Clerks' PAYE/Nat Ins Payments	£134.42	£482.66	£348.24
Nest Pension	£0.00	£338.28	£338.28
Total Variance	£9,587.06	£12,283.73	£2,696.67

	2022-2023	2023-2024	Variance	Variance Explanation
Payroll provider noted her error in the previous year's National Employer Insurance contributions for Clerk A (£37.58).	£37.58	£0.00	-£37.58 Decrease	No Payroll error 2023-2024
Payment of Clerk A's backdated Nationally awarded pay award and associated PAYE payments (£85.68 + 21.20 = £106.88).	£106.88	£0.00	-£106.88 Decrease	No payments for previous Clerk A
Clerk B's Total Salary including backdated Nationally awarded pay award	£9,366.96	£11,462.79	£2,095.83 Increase	2023-2024 Increase of Clerk B's hours and backdated pay award
Employer Nat Ins Contributions for Clerk B	£75.64	£482.66	£407.02 Increase	2023-2024 Increase of Clerk B's hours and associated increase in Nat Ins contributions
Nest Pension Cost	£0.00	£338.28	£338.28 Increase	2023-2024 Increase of Clerk B's hours resulted in opt in for pension.
Total Staff costs 2022-2023	£9,587.06	£12,283.73	£2,696.67	

2022-2023	£9,587.06
2023-2024	£12,283.73
Variance	<u>£2,696.67</u> Increase

Variance Explanation