

Statement of Variances - Year ended 31 March 2025

Instructions for completing this template:

1. Enter figures per the AGAR in the cells highlighted in light blue. This will automatically calculate a percentage change between years.
2. If the variance is within 15%, no explanation is required. However, if it is outside this threshold, the percentage difference will highlight in yellow and an explanation is required.
3. Explanations should be entered in each section, quantified to show the figures for each year. This will automatically calculate the remaining difference and the percentage unexplained.
4. Once a sufficient explanation has been given to bring the percentage within 15% between years, the percentage difference cell will highlight as 'green' in the 'adjusted' line.

Please note that for fixed assets, regardless of the percentage change in the figure, an explanation is required for the movement.

Item	2023-24	2024-25	Difference	%	Additional comments / explanations
Box 2: Precept or Rates and levies	51,620.00	61,000.00	9,380.00	18.2%	
See attached Other Payments (Box 6) document					Budgeted for increases re:
			1,000.00		Electricity and Festive Lighting storage,maintenance, instal/uninstall
			500.00		Grounds Maintenance increased contractor costs
			500.00		Insurance due to outcome of claim
			-		
Box 2: Precept or Rates and levies (adjusted)			7,380.00	14.3%	No further explanation needed
Box 3: Total other receipts	14,393.00	12,776.00	- 1,617.00	-11.2%	
			-		
			-		
			-		
			-		
			-		
Box 3: Total other receipts (adjusted)			- 1,617.00	-11.2%	No further explanation needed
Box 4: Staff costs	19,831.00	21,126.00	1,295.00	6.5%	
			-		
			-		
			-		
			-		
			-		
Box 4: Staff costs (adjusted)			1,295.00	6.5%	No further explanation needed
Box 5: Loan interest/capital repayments	-	-	-	#DIV/0!	
			-		
			-		
			-		
			-		
			-		
Box 5: Loan interest/capital repayments (adjusted)			-	0.0%	No further explanation needed
Box 6: Other payments	64,262.00	53,752.00	- 10,510.00	-16.4%	
See attached Other Payments (Box 6) document			- 10,510.00		Docment shows differences in expenditure between 2023/24 and 2024/25
			-		
			-		
			-		
			-		
Box 6: Other payments (adjusted)			-	0.0%	No further explanation needed

Box 9: Fixed assets plus long-term investments	158,632.00	161,718.00	3,086.00	1.9%	
CCTV Camera and accessories omitted entering 2023/24		3,086.00	3,086.00		
			-		
			-		
			-		
			-		
Box 9: Fixed assets plus long-term investments (adjusted)			-	0.0%	No further explanation needed

Box 10: Total borrowings	-	-	-	#DIV/0!	
			-		
			-		
			-		
			-		
			-		
Box 10: Total borrowings (adjusted)			-	0.0%	No further explanation needed