

Explanation of variances – pro forma

Name of smaller authority:

Ardleith Parish Council

County area (local councils and

Essex

Insert figures from Section 2 of the AGAR in all Blue highlighted boxes

Next, please provide full explanations, including numerical values, for the following that will be flagged in the green boxes where relevant:

• variances of more than 15% between totals for individual boxes (except variances of less than £200);

• New from 2020/21 onwards: variances of £100,000 or more require explanation regardless of the % variation year on year;

	2023/24 £	2024/25 £	Variance £	Variance %	Explanation Required?	Automatic responses trigger below based on figures input, DO NOT OVERWRITE THESE BOXES	Explanation from smaller authority (must include narrative and supporting figures)
1 Balances Brought Forward	135,623	128,911				Explanation of % variance from PY opening balance not required - Balance brought forward agrees	
2 Precept or Rates and Levies	73,170	81,077	7,907	10.81%	NO		
3 Total Other Receipts	34,812	46,144	11,332	32.55%	YES		Compared with 2023-4 there was an additional £7924 VAT refund- due to timing of claims no payment was received in 2023-24. Burial and memorial fees were up from £6,155 to £12,040 an increase of £5885. This is the first time Cemetery income has exceeded £7500 since 2020-21 (when income reached £21,475!). There was an increase of grant income from £415 to £4943 due to claiming S106 grants for play equipment and an additional £154 from the County Council verge cutting grant. also an additional £535 in interest received and additional £780 contribution towards Village Hall related staff costs. There was a drop of £3475 in sponsorship for floral displays as we did not seek sponsorship this year because the donations the previous year more than covered the costs of the displays. Finally there was a drop of £5000 (from £7000 to £2000) for legal donations following the conclusion of a judicial review claim.
4 Staff Costs	43,303	54,601	11,298	26.09%	YES		As noted last year the staffing levels/ costs have increased over time due to increased activity of the Council- inparticular planning issues and nationally significant infrastructure projects in our parish. For the first time in several years, all three council posts (Clerk 20 hrs, Deputy Clerk 15 hrs and Village Hall Caretaker 14 hrs) were fully and permanently occupied throughout the financial year. Two of the posts include membership of the local government pension scheme- temporary posts last year did not. There was a period when the Deputy Clerk covered absence/ reduced hours of the Clerk which increased costs for a period (approximately £1200 in extra hours in October and November), however the total staff costs were within the agreed budget of £56,188.
5 Loan Interest/Capital Repayment	0	0	0	0.00%	NO		
6 All Other Payments	71,391	75,384	3,993	5.59%	NO		
7 Balances Carried Forward	128,911	126,147				VARIANCE EXPLANATION NOT REQUIRED	
8 Total Cash and Short Term Investments	128,911	126,147				VARIANCE EXPLANATION NOT REQUIRED	
9 Total Fixed Assets plus Other Long Term Investments and	191,064	191,064	0	0.00%	NO		
10 Total Borrowings	0	0	0	0.00%	NO		

Rounding errors of up to £2 are tolerable

Variances of £200 or less are tolerable