

Explanation of variances – pro forma

Name of smaller authority: Wroxham Parish Council
County area (local councils and Broadland District

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	138,185	135,019				Explanation of % variance from PY opening balance not required - Balance brought forward agrees	
2 Precept or Rates and Levies	53,889	56,583	2,694	5.00%	NO		
3 Total Other Receipts	34,849	27,862	-6,987	20.05%	YES	See tab "Other receipts"	
4 Staff Costs	36,381	37,339	958	2.63%	NO		
5 Loan Interest/Capital Repayment	0	0	0	0.00%	NO		
6 All Other Payments	55,523	67,344	11,821	21.29%	YES	See tab "other payments"	
7 Balances Carried Forward	135,019	114,780				VARIANCE EXPLANATION NOT REQUIRED	
8 Total Cash and Short Term Investments	135,019	114,780				VARIANCE EXPLANATION NOT REQUIRED	
9 Total Fixed Assets plus Other Long Term Investments and	390,187	407,347	17,160	4.40%	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

3 Total Other Receipts

34,849

27,862

	23/24	24/25	Difference
S 38 bus shelter adoption payment	£ 15,000		
		£ -	-£ 15,000
Cemetery receipts	£ 5,950	£ 8,950	£ 3,000
Interest received	£ 3,883	£ 6,094	£ 2,211
VAT return	£ 5,883	£ 6,713	£ 830
Delegated grass cutting payment	£ 2,883	£ 3,157	£ 274
Misc other receipts	£ 1,250	£ 2,950	£ 1,700

Explanation

One off payment from Norfolk County Council for the adoption of two bus shelters associated with the new Wherry Gardens housing development

-100%

In 24/25 a number of new spots for memorial benches were created which were popular with residents

50%

57% Favourable interest rates and money carefully invested

14%

10%

Xmas lights project - new project for 24/25 which received a number of donations from businesses and individuals

136%

6 All Other Payments

	55,523	67,344		
	23/24	24/25	Difference	Explanation
Street spaces	£ 10,085.78	£ 9,811.17	-£ 274.61	-3%
Recreational spaces	£ 7,320.31	£ 4,723.14	-£ 2,597.17	in 23/24 there were repairs to the main playground and new signage and a -35% bench for Caen Meadow (nature reserve).
Historic & burial spaces	£ 4,592.92	£ 6,687.92	£ 2,095.00	Replanted tree and shrubs in the war memorial garden; additional costs to buy 46% memorial benches - see line 6 "other receipts"
Wherry Gardens	£ 2,853.50	£ 4,458.73	£ 1,605.23	Used some s106 monies received in 22/23 for the adoption of public open spaces on the Wherry Garden estate to fund new fencing and additional 56% gardening work to tidy up some neglected areas
Admin	£ 7,686.67	£ 6,574.73	-£ 1,111.94	-14%
Grants	£ 500.00	£ 1,000.00	£ 500.00	100% New Play and Stay group opened in the village - grant for new equipment
Active projects	£ 15,752.43	£ 34,088.64	£ 18,336.21	Used some s106 monies received in 22/23 for the adoption of public open spaces on the Wherry Garden estate to fund new swings, a defibrillator and 116% new specimen trees