

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 the variance.
2. If the variance is within 15% and £100k YOY, no explanation is required. However, if it is outside these limits, an explanation must be provided.
3. Explanations should be entered in each section, quantified to show the figures for the current and previous year.
4. Once a sufficient explanation has been given to bring the percentage within 15%, the variance will be highlighted in green.

Please note that for fixed assets, regardless of the percentage change in the

Item	2023-24
Box 2: Precept or Rates and levies	836,861.00
Box 2: Precept or Rates and levies (adjusted)	

Box 3: Total other receipts	46,519.82
Box 3: Total other receipts (adjusted)	

Box 4: Staff costs	257,244.03
Costs for Allotment Officer from Jan 2023 - March 2024	5,114.00
Costs for Allotment Officer April 2024 - March 2025	
Box 4: Staff costs (adjusted)	

Box 5: Loan interest/capital repayments	-
Box 5: Loan interest/capital repayments (adjusted)	

Box 6: Other payments	810,401.75
Spending on events and engagement	44,517.00
Capital Play Area Spending	57,313.25
Box 6: Other payments (adjusted)	

Box 9: Fixed assets plus long-term investments	1,099,826.96
Box 9: Fixed assets plus long-term investments (adjusted)	

Box 10: Total borrowings	-
Box 10: Total borrowings (adjusted)	

atically calculate a percentage change between years. However, if it is outside these thresholds, the percentage difference for each year. This will automatically calculate the remaining % and/or £100k between years, the percentage difference. **For each figure, an explanation is required for the movement**

2024-25	Difference	%
899,950.00	63,089.00	7.5%
	-	
	-	
	-	
	-	
	-	
	-	
	63,089.00	7.5%

49,108.00	2,588.18	5.6%
	-	
	-	
	-	
	-	
	-	
	2,588.18	5.6%

302,668.97	45,424.94	17.7%
39,722.00	34,608.00	
	-	
	-	
	-	
	-	
	10,816.94	4.2%

[illegible]

690,076.89	-	120,324.86	-14.8%
30,932.00	-	13,585.00	
5,097.00	-	52,216.25	
		-	
		-	
		-	
	-	54,523.61	-6.7%

1,168,550.00		68,723.04	6.2%
		-	
		-	
		-	
		-	
		-	
		68,723.04	6.2%

-	-	#DIV/0!
	-	
	-	
	-	
	-	
	-	
	-	0.0%

rence will highlight in yellow and an explanation is required.
ning difference and the percentage unexplained.
ce cell will highlight as 'green' in the 'adjusted' line.

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Additional comments / explanations
No further explanation needed

No further explanation needed

Allotment Officer recruited in January 2024, therefore only 3 months salary in 23/24
In 24/25 the salary commitment was acorss the full year
No further explanation needed

No further explanation needed

The events budget was scaled back in 24/25 due to underspends in previous years.
We did two play area developments in 23/24, and only capital repairs in 24/25
No further explanation needed

No further explanation needed

No further explanation needed
