

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	81,000.00	82,000.00	1,000.00	1.2%	
			-		
			-		
			-		
			-		
			-		
Box 2: Precept or Rates and levies (adjusted)			1,000.00	1.2%	No further explanation needed

Box 3: Total other receipts	44,069.00	78,074.00	34,005.00	77.2%	
	4,897.00	27,296.00	22,399.00		Grants (£17,000) Lottery & (£8000) Historic England
	6,135.00	7,355.00	1,220.00		Additional Income Burial Charges
	26,788.00	33,593.00	6,805.00		Room Hire letting additional Room Craft Centre/Increased Use Community Centre
			-		
			-		
Box 3: Total other receipts (adjusted)			3,581.00	8.1%	No further explanation needed

Box 4: Staff costs	66,041.00	72,010.00	5,969.00	9.0%	
			-		
			-		
			-		
			-		
			-		
Box 4: Staff costs (adjusted)			5,969.00	9.0%	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	61,996.00	72,196.00	10,200.00	16.5%	
	-	10,365.00	10,365.00		Purchase Replacement Play Equipment (Lottery Grant)
			-		
			-		
			-		

			-		
Box 6: Other payments (adjusted)			- 165.00	-0.3%	No further explanation needed

Box 9: Fixed assets plus long-term investments	768,053.00	768,883.00	830.00	0.1%	
	14,537.00	15,367.00	830.00		Replacement Play Equipment so previous balance removed and new value added
			-		
			-		
			-		
			-		
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