

### Explanation of variances – pro forma

Name of smaller authority: **EASTON ON THE HILL PARISH COUNCIL**  
County area (local councils and parish meetings only):

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	23,322	24,922					
2 Precept or Rates and Levies	38,847	40,012	1,165	3.00%	NO		
3 Total Other Receipts	27,688	33,769	6,081	21.96%	YES		Last year's grants received totalled £119,500, this year's was £154,000. Last year's one VAT reclaim totalled £22,775 and this year's 3 claims totalled £121,172. Last year's hire income was £31,100 however this year was £36,550. These differences amount to £52,97.
4 Staff Costs	10,877	13,851	3,004	27.62%	YES		Last year's basic pay was £108,777 and this year's is £125,900, a difference of £17,123 due to pay increment and increase of hours from 52 to 55 per month. There was also a payment for pay awards back pay and overtime hours this year of £1,300.
5 Loan Interest/Capital Repayment	0	0	0	0.00%	NO		
6 All Other Payments	54,058	67,383	13,325	24.65%	YES		Last year's basic expenditure was £273,933 and this year's was £375,444, a difference of £102,000 - due to staff costs of 3k, playing field maintenance (new grounds contractor) of 6k, and increased lighting and insurance costs of £900. The project expenditure last year (pay power supply, polish war memorial rebuild) totalled 32.8k and this year's totalled £36.5k (pavilion refurb and car park resurface) at a difference of £3,662.
7 Balances Carried Forward	24,922	17,439				VARIANCE EXPLANATION NOT REQUIRED	
8 Total Cash and Short Term Investments	24,922	17,439				VARIANCE EXPLANATION NOT REQUIRED	
9 Total Fixed Assets plus Other Long Term Investments and	0	0	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