

## Explanation of variances 2024/25 – pro forma

Name of smaller authority:

Insert figures from Section 2 of the AGAR in all [Blue](#) highlighted boxes

Now, 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 £500);
- variances of more than £100,000 must be explained even where this constitutes less than 15%;

Please ensure variance explanations are quantified to reduce the variance excluding stated items below the 15% / £500 / £100,000 threshold

	2025	2024	Variance £	Variance %	Explanation Required?		DO NOT OVERWRITE THE BOXES HIGHLIGHTED IN RED/GREEN	Explanation (must include narrative and supporting figures) Note: If an explanation is required for the variance of Box 4 and the explanation refers to a change in hours or a change in pay rates, please could you note the previous hours/rates and the updated hours/rates
	£	£			Is > 15%	Is > £100,000		
1 Balances Brought Forward	<b>366,613</b>	<b>314,928</b>					Explanation of % variance from PY opening balance not required - Balance brought forward agrees	
2 Precept or Rates and Levies	<b>348,685</b>	<b>304,789</b>	43,896	14.40%	NO	NO		
3 Total Other Receipts	<b>77,889</b>	<b>67,204</b>	10,685	15.90%	YES	NO		Cemetery income rose from £18,940 in 2023/24 to £23,370 in 2024/25. A difference of £4,430
4 Staff Costs	<b>194,252</b>	<b>174,304</b>	19,948	11.44%	NO	NO		
5 Loan Interest/Capital Repayment	<b>0</b>	<b>0</b>	0	0.00%	NO	NO		
6 All Other Payments	<b>203,261</b>	<b>146,004</b>	57,257	39.22%	YES	NO		Additional expenditure in 2024/25 included £9,000 towards a mezzanine floor in the Henfield Leisure Centre, £10,640 for an inclusive roundabout at the Kingsfield and £20,000 towards a Scout Community Centre. We also purchased a new electric van for £9,970. These one-off costs total £49,610.
7 Balances Carried Forward	<b>395,674</b>	<b>366,613</b>	29,061	7.93%	NO	NO		
8 Total Cash and Short Term Investments	<b>395,507</b>	<b>366,712</b>	28,795	7.85%	NO	NO		
9 Total Fixed Assets plus Other Long Term Investments and Assets	<b>498,445</b>	<b>480,644</b>	17,801	3.70%	NO	NO		
10 Total Borrowings	<b>0</b>	<b>0</b>	0	0.00%	NO	NO		