

Statement of Variances - Year ended 31 March 2026

Item	2024-25	2025-26	Difference	%	Additional comments / explanations
Box 2: Precept or Rates and levies	207,362.00	227,067.00	19,705.00	9.5%	
			0.00		
			0.00		
Box 2: Precept or Rates and levies (explained)			19,705.00	9.5%	No further explanation needed

Box 3: Total other receipts	12,771.43	18,793.57	6,022.14	47.2%	
Allotment rent increase	1,346.50	1,555.00	208.50		
General - other donations x 2 , insurance claims, refunds, grants, misc- increase	804.54	14,772.24	13,967.70		
Bank Interest - decrease	3,058.39	2,466.33	-592.06		
Council Tax Support Grant income - decrease	4,397.00		-4,397.00		
Queen Street Donation - decrease	3,165.00		-3,165.00		
			0.00		
			0.00		
Box 3: Total other receipts (explained)			0.00	0.0%	No further explanation needed

Box 4: Staff costs	45,373.00	47,445.00	2,072.00	4.6%	
			0.00		
			0.00		
			0.00		
Box 4: Staff costs (explained)			2,072.00	4.6%	No further explanation needed

Box 5: Loan interest/capital repayments	0.00	0.00	0.00	#DIV/0!	
			0.00		
			0.00		
Box 5: Loan interest/capital repayments (explained)			0.00	0.0%	No further explanation needed

Box 6: Other payments	117,833.12	168,586.44	50,753.32	43.1%	
Administration	10,966.74	12,290.91	1,324.17		
Audley Parish Bowling Club	2,120.00	1,820.45	-299.55		
Car parks	1,768.62	-5,196.61	-6,965.23		
Neighbourhood Plan/Local Plan	6,442.32	0.00	-6,442.32		
Allotments	1,215.75	1,099.00	-116.75		
Highways	2,824.80	1,841.35	-983.45		
Miscellaneous	2,795.30	3,662.36	867.06		
Special Projects	14,858.76	18,257.57	3,398.81		
Playing Fields	24,642.59	33,525.57	8,882.98		
Bus Subsidy	30,988.92	32,121.55	1,132.63		
Council Assets	9,553.26	21,287.67	11,734.41		
Income	-213.21	0.00	213.21		
Community Activity	9,866.27	15,159.82	5,293.55		
Public Footpaths	3.00	600.00	597.00		
Earmarked reserves	0.00	32,116.80	32,116.80		
			0.00		
			0.00		
			0.00		
Box 6: Other payments (explained)			0.00	0.0%	No further explanation needed

Guidance: please consider any movements in other payments and whether these may impact the movement in fixed assets in Box 9 below.

Box 9: Fixed assets plus long-term investments	656,854.42	601,668.42	-55,186.00	-8.4%	
CCTV Camera upgrade Bignall End Road	3,700.00	5,300.00	1,600.00		
CCTV Camera upgrade Church Street	9,813.00	13,413.00	3,600.00		
Disposed of christmas decorations	2,600.00	0.00	-2,600.00		
New christmas decorations	0.00	4,254.00	4,254.00		
Container shed and tools Leddys	0.00	2,315.00	2,315.00		
Flagpole	0.00	455.00	455.00		
Grit bin x 2	0.00	187.00	187.00		
Restating value of war memorials x 2 due to JPAG	65,000.00	2.00	-64,998.00		
Car park land (leased)	0.00	1.00	1.00		
Box 9: Fixed assets plus long-term investments (explained)			0.00	0.0%	No further explanation needed

Box 10: Total borrowings	0.00	0.00	0.00	#DIV/0!	
			0.00		
Box 10: Total borrowings (explained)			0.00	0.0%	No further explanation needed