

HOTFIELD PARISH COUNCIL : VARIANCES EXCEL SHEET

forvis
mazars

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.

Item	2021/22	2021/23	Difference	%	Additional explanation / explanation
Box 2: Precept or Rates and levies	15,500.00	15,500.00	-	0.0%	
Box 2: Precept or Rates and levies (adjusted)			-	0.0%	No further explanation needed
Box 3: Total other receipts	7,748.00	7,557.00	191.00	-2.5%	
			-		
			-		
			-		
			-		
Box 3: Total other receipts (adjusted)			191.00	-2.5%	No further explanation needed
Box 4: Staff costs	8,531.00	10,358.00	1,727.00	20.0%	Clerks hours increased by 1 hour 30 mins per week plus spine point rise so annual salary increased by £1,398.40
			-		Caretaker salary increased by £390.00 this year.
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Box 4: Staff costs (adjusted)			1,727.00	20.0%	Further explanation needed
Box 5: Loan interest/capital repayments	-	-	-	#DIV/0!	
			-		
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			-		
			-		
Box 5: Loan interest/capital repayments (adjusted)			-	0.0%	No further explanation needed
Box 6: Other payments	8,678.00	23,531.00	14,853.00	171.2%	KCC Highways payment of £15,116.97 for speed restriction measures.
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