

Explanation of variances – pro forma

Name of smaller authority: **Rumburgh Parish Council**

County area (local councils and): **East Suffolk**

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;
- a breakdown of approved reserves on the next tab if the total reserves (Box 7) figure is more than twice the annual precept/rates & levies value (Box 2).

	2021/22 £	2022/23 £	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	7,058	7,916					
2 Precept or Rates and Levies	3,850	3,881	31	0.81%	NO		
3 Total Other Receipts	444	390	-54	12.16%	NO		
4 Staff Costs	1,566	2,046	480	30.65%	YES		Increase £194 in line with NALC SCP5 salary scale increases for 2022 and 2023. Council agreed Homeworking Allowance £26pcm (£286)
5 Loan Interest/Capital Repayment	0	0	0	0.00%	NO		
6 All Other Payments	1,870	2,801	931	49.79%	YES		Increases in costs, HMRC £3.40, Admin £45.97, Hall hire £21, Insurance £145.65, Capital item purchases £1294.93. Reduction in costs, Pleasure Ground £152.70, Subs £25.27, Allotments £80.64, Alburgh Feoffees £13.75, Grass cutting £307.8.
7 Balances Carried Forward	7,916	7,340			NO	VARIANCE EXPLANATION NOT REQUIRED	
8 Total Cash and Short Term Investments	0	0				VARIANCE EXPLANATION NOT REQUIRED	
9 Total Fixed Assets plus Other Long Term Investments and	15,048	15,903	855	5.68%	NO		Purchase of Queen's Jubilee Picnic Bench
10 Total Borrowings	0	0	0	0.00%	NO		

Rounding errors of up to £2 are tolerable

Variances of £200 or less are tolerable