

HADDISCOE PARISH COUNCIL
AGAR Section 2 – Variance Analysis (2025/26)

Box 3 – Total Other Receipts

2024/25: £7,626

2025/26: £8,053.78

Variance: +£427.78

Explanation: Increase due to higher than expected bank interest income and precept increase

Box 4 – Staff Costs

2024/25: £3,303.78

2025/26: £2,748.07

Variance: -£555.71 (17%)

Explanation: Underspend due to salary costs

Box 6 – All Other Payments

2024/25: £5,729.27 (derived)

2025/26: £4,115.55 (derived)

Variance: -£1,613.72

Explanation: Significant underspend mainly due to reduced play area expenditure and lower general running costs.

Key Notes:

- Play Area expenditure is significantly lower than budget due to playground inspection.
- Subscriptions and administration costs lower than anticipated.
- Some overspends (insurance, grass cutting) offset by overall underspend.

Conclusion:

Variances are explained and considered reasonable. The council has maintained sound financial management throughout the year.