GDPC Explanation of Variances 2025/26

Item	2024-25	2025-26	Difference	%	Additional comments / explanations
Box 2: Precept or Rates and levies	**41,415.20**	**41,901.00**	**485.80**	**1.2%**	
			-		
			-		
			-		
			-		
			-		
Box 2: Precept or Rates and levies (adjusted)			**485.80**	**1.2%**	**No further explanation needed**
Box 3: Total other receipts	**170,355.40**	**173,132.66**	**2,777.26**	**1.6%**	
Bank Interest	4,868.79	9,065.04	4,196.25		Increase in CIL money held in reserves has increased the amount of bank interest
			-		
Box 3: Total other receipts (adjusted)			**- 1,418.99**	**-0.8%**	**No further explanation needed**
Box 4: Staff costs	**14,818.76**	**17,300.76**	**2,482.00**	**16.7%**	
Staff Costs	14,818.96	17,510.96	2,692.00		March 2025 salary/PAYE paid late and so fell in April 2026, and therefore the year looks inflated.
			-		Also an icnrease in NJC pay rates
			-		
			-		
			-		
Box 4: Staff costs (adjusted)			**- 210.00**	**-1.4%**	**No further explanation needed**
Box 5: Loan interest/capital repayments	**-**	**-**	**-**		
			-		
			-		
			-		
			-		
			-		
Box 5: Loan interest/capital repayments (adjusted)			**-**	**0.0%**	**No further explanation needed**
Box 6: Other payments	**33,099.64**	**156,456.44**	**123,356.80**	**372.7%**	
Gateway sign	266.18		- 266.18		Prior year purchase of gateway sign, versus current year isntall costs
Youth Club	6,250.00	12,500.00	6,250.00		Invoice was received late from the year before, and therefore there are two payments in the current year.
Community Events	4,315.07	6,869.85	2,554.78		Summer commuity event costs fluctuating.
GDCH expenditure	1,473.83	9,592.38	8,118.55		Increased expenditure on Village Hall in 2025/26 due to required building maintenance
Grants to community groups	1,938.75	6,755.75	4,817.00		Increased number of grant applications in current year
Kingwood Way Trees		2,000.26	2,000.26		
Highways improvements		96,478.33	96,478.33		
School Signs		623.19	623.19		
Noticeboard		1,519.27	1,519.27		
			-		
Box 6: Other payments (adjusted)			**1,261.60**	**3.8%**	**No further explanation needed**
Box 9: Fixed assets plus long-term investments	**210,508.29**	**216,635.53**	**6,127.24**	**2.9%**	
Notice board		1,309.17	1,309.17		New noticeboard
Trees		2,000.26	2,000.26		New trees
Storage Unit		3,152.50	3,152.50		New storage unit at the country park
Skylark Signs		715.31	715.31		New signage
Notice board		- 1,050.00			Disposal of old noticeboard
			-		
Box 9: Fixed assets plus long-term investments (adjusted)			**- 1,050.00**	**-0.5%**	**Further explanation needed**
Box 10: Total borrowings	**-**	**-**	**-**		
			-		
			-		
			-		
			-		
			-		
Box 10: Total borrowings (adjusted)			**-**	**0.0%**	**No further explanation needed**