

BLAXTON PARISH COUNCIL
AGAR BOXES 3 AND 6 - EXPLANATION OF VARIANCE NOTES 2024/25- 2025/26

<u>Budget Headings</u>	2024/25	2025/26	<u>Var £</u>	<u>Comments</u>
<u>Box 3 Variance Explanation (Other Receipts)</u>				
Bank Account Interest	1197.44	1223.68	26.24	Difference in interest received each year
Environmental Pride Grant	600	0	-600.00	One-off grant
Other Minor Income				Receipt for sharing invoice costs for Remembrance parade
	20.25	1012.5	992.25	with neighbouring parish council
VAT Recovered	1959.71	1934.28	-25.43	Difference in VAT recovered each year
Lottery Grant	0	9506	9,506.00	One-off grant
S106 funding	0	33035.19	33,035.19	One-off grant
Box 3 Variance	3777.4	46711.65	42,934.25	

Box 6 Variance Explanation (All Other Payments)

Administration - Running Costs

Clerk Working from Home Allowance	297.5	240	-57.50	No handover of staff in 2025/26 so reduced costs
Equipment, Materials and stationary	797.41	185.09	-612.32	New laptop: £461.97 in 2024/25, more ink cartridges purchased in 24/25.
MS Office 365 Subscription			-27.60	Paid Annually - more users in 24/25 compared to 25/26 due to handover period
	447.6	420		
Financial Management Software - Scribe	345.6	345.6	0.00	
Election Fees	0	63.82	63.82	Local election in 2025/26
Internal Audit	225	225	0.00	
External Audit	210	315	105.00	Different band
Insurance	801.75	892.25	90.50	New Insurance term
Training - Members	70.2	27.4	-42.80	Change in training course take-up
Training - Officers	0	60	60.00	Change in training course take-up

Subscriptions SLCC, YLCA, Open Spaces Soc, ICO	539	754	215.00	SLCC subscription and mapping software addition in 25/26
Room Hire/zoom	30	0	-30.00	Change in year-on-year needs
Publications	12	0	-12.00	Change in year-on-year needs
QPJ 2022 Coronation 23 National events	0	0	0.00	
Website	736	700.89	-35.11	Old website closed down towards end of year.
Bank Charges	71.4	73	1.60	Increased service cost
Administration Variance	4583.46	4302.05	-281.41	

Blaxton Playing Field

Maintain Playing Field Equipment	883	1322	439.00	Large repair cost for roundabout in 25/26
Grounds Maintenance Including Fencing	762.4	762.95	0.55	
Community Orchard	600	44.16	-555.84	One off project/event in 24/25 with small piece of equipment bought in 25/26
Waste Bin Emptying	132.18	353.84	221.66	Year to year change in frequency of emptying by contractor
Blaxton Playing Field Variance	2377.58	2482.95	105.37	

Joint Playing Field

Waste Bin Emptying	0	53.55	53.55	Replaced bin liner in 25/26
Maintenance costs	375	0	-375.00	Year to year change in requirements
Contingency & Dispute	142.64	94.95	-47.69	Year to year change in requirements
Joint Playing Field Variance	517.64	148.5	-369.14	

Village Hall Variance

Carbon footprint grant	1600	1600	0.00	
Defibrillator costs	0	61	61.00	Year to year change in requirements
Village Hall Variance	£1,600.00	£1,661.00	61.00	

War Memorial and Street Furniture

Waste Bin Emptying - Mosham Road	67.03	353.84	286.81	Year to year change in frequency of emptying by contractor
Planters (4) Maintenance and Planting	780	1005.7	225.70	Drier year so more maintenance required

Replacement Flag	177.73	0	-177.73	No flag required in 2025/26
Memorial Maintenance	285	719.16	434.16	Year to year change in requirement- painting of railings
Annual Seat Maintenance	605	330	-275.00	Variation in staining/painting needs
Street Furniture New	0	536.64	536.64	Sharing station installed in 25/26
Christmas Lghts		293.28	293.28	New Christmas lights purchased in 25/26
Traffic Management Remembrance Sunday	1015	2032.99	1,017.99	Change of route in 2025/26 i.e. now a parade rather than in one location.
Memorial Stone Cleaning	300	0	-300.00	Required in 24/25 but not in 25/26
War Memorial and Street Furniture Variance	3229.76	5271.61	2,041.85	
Section 137 - Expenditure				
Section 137 - Charity Donation	0	0	0.00	
Section 137 - Wreath Donation	200	200	0.00	
Section 137 Variance	200	200	0.00	
Playing Fields s106 projects Variance	25,203.00	0	-25,203.00	Remaining unused funds returned to Doncaster Council= £25,203 in 24/25
Carbon literacy Variance	0.00	3210.97	3,210.97	A cycle repair station was installed in 25/26.
Nature Trail Project				
s106 equipment Variance	0.00	9500.1	9,500.10	
NET TOTAL	37,711.44	26,777.18	-10,934.26	
VAT ON ALL PURCHASES	1,170.78	3,684.05	2,513.27	Change in value of purchases subject to VAT
Box 6 Variance	38,882.22	30,461.23	-8,420.99	