

	Section 2 of AGAR	Y/e 31/03/17 £	Y/e 31/03/18 £	Variance (+/-) £	% Variance	Detailed explanation of variance of more than 15% for individual boxes (except variances of less than £200)*
Box 2	Precept or Rates & Levies	124,518	224,132	99,614	80%	Precept increased to support community assets at risk of disposal (by Kirklees Council) or loss to the community, including Holmfirth Civic Hall and Honley Library.
Box 3	Total other receipts	31,250	46,252	15,002	48%	Grant funding of £5,800 received from Locality to support preparation of Neighbourhood Development Plan; sale of most of civic furniture (oak/leather topped tables and oak chairs) at auction (generating £5,895) due to the move of office/meeting accommodation to Holmfirth Civic Hall (where no room for the furniture); grant funding of £2,000 awarded to a local community group was unexpectedly refunded, due to the group receiving other funding from elsewhere for the same project); the recharge of the cost of buildings insurance (£4,170.29) for the Civic Hall was paid to the Parish Council.
Box 4	Staff costs	57,516	66,002	8,486	15%	Clerk continued to work full-time to cope with increased workloads on the Community Asset Transfer of Holmfirth Civic Hall, lease matters relating to the asset transfer and anchor tenancy, and subsequent move to the Civic Hall; a further asset transfer project was commenced (re Honley Library) and work continued on the draft Neighbourhood Plan) and the new General Data Protection Regulation (which comes into effect on 25 May 2018); admin support hours continued to increase for same reasons, but particularly to facilitate the move to the new office within Civic Hall and associated digital archiving of files (less storage space now available).
Box 5	Loan interest/capital repayments	0	0	0	0%	

Box 6	All other payments	108,508	175,528	67,020	62%	Substantial election costs were incurred because of a casual vacancy; the Council moved offices and now pays an annual tenancy fee (£10,000 per annum); work has commenced to refurbish and reshape Holmfirth public conveniences, to provide potential office/shop space and the first stage payment (£6,000) was paid to the appointed contractor carrying out the work; significant funding has also been provided to support Holmfirth Civic Hall following the community asset transfer (£58,278) for repairs, maintenance, running and staffing costs).
Box 9	Total fixed assets and long term investments & assets	5,281,521	5,252,300	-29,221	-1%	
Box 10	Total borrowings	0	0	0	N/a	N/a
	Explanation for 'high' reserves (where Box 7 is more than twice Box 2)	N/a	N/a	N/a	N/a	Checked and not applicable in 2017-18
Sally Barber, Clerk/Responsible Financial Officer						
Approved by Internal Auditor - 30 April 2018						
Approved by Council - 21 May 2018						
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*JPAG Practitioners Guide (para 2.15 onwards) provides guidance on explaining significant variances.						