

Staff costs

2023/24	13041.84	2024/25	15533.13
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Difference 2491.29

% Change	19%	Yes explain
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Use the table below to breakdown your explanation

Identify and quantify, changes in head count, pay awards, change in hours, please provide a value

2023/24	£	2024/25	£	Difference	Explanation (Ensure each explanation is quantified)
9760.8		10300.82		540.02	Salary increased by £540 in line with NALC recommended pay scales.
2374.76		4275.33		1900.57	Due to Payment & Receipts accounting 9 months of HMRC payments were recorded in 2023-24 whereas 15 months of HMRC payments were recorded in 2024-25 as the last quarter of 2023-24 was paid in April 2024
906.28		956.98		50.7	Pension payments increased in line with NALC recommended pay scales.
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
				0	
Total	13041.84	15533.13		2491.29	

Enter more lines as appropriate