

AGAR Box 4 - Staff Costs

Analysis of staff costs for 2023/24 and 2024/25

	2023/24	2024/25	Difference	Variance Notes
Staff Costs	£		£	
Clerk Salary	6697	9359	2662	In 2023/24 the Council used a Locum Clerk (self employed so paid by invoice) so April, May and June 2023 no clerk salary costs. So in 2024/25 the salary amount in April, May and June 2024 was £2253. Also the NJC LG Pay aware was applied in December 2024 and backdated to April 2024 (see breakdown below which totals to the variance of £2662).
Payments to HMRC - PAYE & NICs	1917	2724	807	In 2023/24 the Council used a Locum Clerk (self employed so paid by invoice) so April, May and June 2023 no amounts due to the HMRC. So in April, May and June 2024 the amount of PAYE and NICs due to HMRC was £638. Also the NJC LG Pay aware was applied in December 2024 and backdated to April 2024. This was £168.53. This totals to the variance of £807.
	8614	12083	3469	
Clerk Salary Variance between 2023/24 and 2024/2025	2023/24	2024/25	2662	
Breakdown				
April Salary	0	751.32	751.32	Use self employed locum clerk in April 2023; new clerk employed from 03/07/2023
May Salary	0	751.32	751.32	Use self employed locum clerk in May 2023; new clerk employed from 03/07/2023
June Salary	0	751.32	751.32	Use self employed locum clerk in June 2023; new clerk employed from 03/07/2023
July Salary	657.58	751.32	93.74	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
August Salary	702.85	751.32	48.47	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
September Salary	702.85	751.32	48.47	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
October Salary	702.85	751.32	48.47	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
November Salary	702.85	751.32	48.47	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
December Salary	974.09	1003.84	29.75	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
January Salary	751.32	781.53	30.21	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
February Salary	751.32	781.53	30.21	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
March Salary	751.32	781.53	30.21	Increased salary between 2023/24 and 2024/25 following NJC LG Pay Award
			2662	
Payments to HMRC - PAYE & NICs - Variance between 2023/24 and 2024/25	2023/24	2024/25	807	
Breakdown				
April Salary	0	212.79	212.79	Use self employed locum clerk in April 2023; new clerk employed from 03/07/2023; no amounts due to HMRC
May Salary	0	212.79	212.79	Use self employed locum clerk in May 2023; new clerk employed from 03/07/2023; no amounts due to HMRC
June Salary	0	212.79	212.79	Use self employed locum clerk in June 2023; new clerk employed from 03/07/2023; no amounts due to HMRC
July Salary	173	212.79	39.79	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
August Salary	192.22	212.79	20.57	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
September Salary	192.22	212.79	20.57	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
October Salary	192.22	212.79	20.57	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
November Salary	192.22	212.79	20.57	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
December Salary	336.79	345.48	8.69	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
January Salary	212.79	225.38	12.59	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
February Salary	212.79	225.38	12.59	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
March Salary	212.79	225.38	12.59	Increased PAYE & NICs between 2023/24 and 2024/25 following NJC LG Pay Award
			807	