

COALVILLE SPECIAL EXPENSES - 22/23		EXPENDITURE						
		21/22 C/Fwd into 22/23 (EMR's)	2022/23 Budget	Actuals at 31/12/22	C/Fwd into 23/24	22/23 budget no longer required	22/23 budgets & EMR's removed	Comments
PARKS AND RECREATION (Exp code 0477-0115)								
COALVILLE PARK - Public Conveniences	No planned work							
CROPSTON DRIVE - Pavilion	No planned work							
MELROSE ROAD RECREATION GROUND - Pavilion	No planned work							
OWEN STREET - Pavilion	No planned work							
SCOTLANDS RECREATION GROUND - Sports Pavilion	No planned work							
SCOTLANDS RECREATION GROUND - Bowls pavilion	Upgrade storage heaters and water heater	£1,240	£2,760				-£4,000	Budgets removed as part of budget savings review.
	Refurbishment of external cladding boarding		£1,640				-£1,640	
	Bowls store replace double doors		£1,090				-£1,090	
	Repair potholes in access road		£4,280	£226				
THRINGSTONE REC GROUNDS - Bowls Pavilion	Roof works		£20,000	£7,494			-£12,506	
		£1,240	£29,770	£7,720	£0	-£12,506	-£6,730	
CEMETERY / CHURCHYARDS (Exp Code 0451-0115)								
COALVILLE CLOSED CEMETERY, LONDON ROAD	Tree works	£340	£1,560	£0				works to be completed in 22/23
	remove & replace wall (option 4)		£45,000	£705			-£44,290	Budgets removed as part of budget savings review.
	Garden of Remembrance		£3,000			-£3,000		available space still to be identified. To be included as part of Burial review and will only progress if business case financially feasible and any expenditure will be offset by income.
COALVILLE CEMETERY, MEADOW LANE (Broomleys)	tree works		£4,000					works to be completed in 22/23
	Path works - sealing		£3,000					works to be completed in 22/23
	Toilets - No planned work							
		£340	£56,560	£705	£0	-£3,000	-£44,290	
MEMORIALS (Exp Code 0477-0115)								
COALVILLE MEMORIALS	No planned work							
		£0	£0	£0	£0	£0	£0	
PLAY AREAS (Exp Code 0477-0115)								
ASCOT DRIVE	Replacement equipment - No planned work	£0	£0					
	Fencing works		£7,700	£7,700	£0	£0	£0	
ADAM MORRIS WAY	Replacement equipment - No planned work	£0	£0					
BURGESS ROAD	Replacement equipment - No planned work	£0	£0					
COALVILLE PARK	Replacement equipment - No planned work	£0	£0					
CROPSTON DRIVE	Replacement equipment	£0	£33,050					replacement required
CLAREMONT DRIVE	Replacement equipment	£8,520	£0					
GREENHILL BMX	Replacement equipment - No planned work	£0	£0					
KENDRICK CLOSE	Replacement equipment - No planned work	£0	£0					
MELROSE RD	Replacement equipment - No planned work	£0	£0					
ST FAITHS RD	Replacement equipment - No planned work	£0	£0					
STADIUM CLOSE	Replacement equipment - No planned work	£0	£0					
STAPLES DRIVE	Replacement equipment - No planned work	£0	£0					
SHARPLEY AVENUE	Replacement equipment	£0	£17,530					replacement required
SUNNINGDALE	Replacement equipment - No planned work	£0	£0					
THE OVAL	Replacement equipment - No planned work	£0	£0					
WESTERN AVENUE	Replacement equipment - No planned work	£0	£0					
		£8,520	£58,280	£7,700	£0	£0	£0	
	TOTAL EXPENDITURE	£10,100	£144,610	£16,125	£0.00	-£15,506	-£51,020	
	LESS FUNDING	-£10,100	-£26,355	£0	£0	£0	£0	

[illegible]

Bardon Community Fund

Bardon Community Fund

	TOTAL COALVILLE SPECIAL EXPENSES	£0	£118,255	£16,125	£0.00	-£15,506	-£51,020	

£0	-£26,355