

## COALVILLE SPECIAL EXPENSES BUDGET REQUIREMENT 2024/25-2028/29

	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Cemetery	730	- 14,440	- 14,440	- 14,440	- 14,440	- 14,440
Planned Preventative Maintenance (Cemetery)	4,130	12,090	116,740	7,670	7,980	8,300
Other Expenses	-	5,000	5,000	5,000	5,000	5,000
Parks, Recreation Grounds & Open Spaces	303,640	294,190	293,850	293,490	297,710	297,540
Planned Preventative Maintenance (Parks/Recreation Grounds)	21,880	24,400	123,860	234,390	20,740	342,760
Events	84,440	96,950	95,120	95,120	95,120	95,120
<b>Net Cost of Services</b>	<b>414,820</b>	<b>418,190</b>	<b>620,130</b>	<b>621,230</b>	<b>412,110</b>	<b>734,280</b>
Service & Committee Management	99,880	89,760	89,760	89,760	89,760	89,760
<b>Net Cost of Services after Recharges</b>	<b>514,700</b>	<b>507,950</b>	<b>709,890</b>	<b>710,990</b>	<b>501,870</b>	<b>824,040</b>
<b>Funded By:</b>						
Contribution To/ (From) Reserves	- 2,402	29,566	- 188,902	- 185,136	28,895	- 288,318
Precept (Council Tax)	- 497,701	- 537,516	- 520,988	- 525,854	- 530,765	- 535,722
Localisation of Council Tax Support Grant	- 14,597	-	-	-	-	-
<b>Total Funding</b>	<b>- 514,700</b>	<b>- 507,950</b>	<b>- 709,890</b>	<b>- 710,990</b>	<b>- 501,870</b>	<b>- 824,040</b>