

COALVILLE SPECIAL EXPENSES BUDGET - BUDGET MOVEMENT FROM 2023/24 TO 2024/25

	Cemetery	PPM Cemetery	Other Expenses	Parks, Recreation Grounds & Open Spaces	PPM (Parks/ Recreation Grounds)	Events	Service & Committee Management	Total
2023/24 Budget	730	4,130	-	303,640	21,880	84,440	99,880	514,700
Increase in Burial Fees	- 14,530							- 14,530
Removal of 2023/24 One-Off PPM		- 4,130			- 21,880			- 26,010
Additional of 2024/25 PPM		12,090			24,400			36,490
Removal of one-off grant for Coalville in Bloom			5,000					5,000
Owen Street - transfer maintenance to General Fund				- 17,110				- 17,110
Removal of one-off ear-marked budget contribution				15,710				15,710
Salary Adjustments						5,330		5,330
Removal of Coronation 2023 Budget						- 4,000		- 4,000
Reduction of Summer Events Budget						- 2,000		- 2,000
Additional Income - Christmas Event						- 400		- 400
Accounting Adjustment						13,580	- 10,120	3,460
Recharges	- 740			- 7,920				- 8,660
De-minimis changes	100			- 130				- 30
								-
2024/25 Budget	- 14,440	12,090	5,000	294,190	24,400	96,950	89,760	507,950