

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

COALVILLE	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
Net Cost of Services	414,820	418,190	620,130	621,230	412,110	734,280
Service & Committee Management	99,880	89,760	89,760	89,760	89,760	89,760
Net Cost of Services after Recharges	514,700	507,950	709,890	710,990	501,870	824,040
Funded By:						
Contribution To/ (From) Reserves	- 2,402	32,826	- 164,063	- 160,065	54,200	- 262,776
Precept (Council Tax)	- 497,701	- 540,776	- 545,827	- 550,925	- 556,070	- 561,264
Localisation of Council Tax Support Grant	- 14,597	-	-	-	-	-
Total Funding	- 514,700	- 507,950	- 709,890	- 710,990	- 501,870	- 824,040

WHITWICK	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Budget	Budget	Budget	Budget	Budget	Budget
Cemetery	9,710	- 4,440	- 4,440	- 4,440	- 4,440	- 4,440
Open Space and Car Park	4,220	4,220	4,220	4,220	4,220	4,220
Planned Preventative Maintenance	-	4,730	3,280	3,610	5,270	4,370
Net Cost of Services	13,930	4,510	3,060	3,390	5,050	4,150
Service Management	12,640	13,140	13,140	13,140	13,140	13,140
Net Cost of Services after Recharges	26,570	17,650	16,200	16,530	18,190	17,290
Funded By:						
Contribution To/ (From) Reserves	6	691	2,178	1,886	263	1,201
Precept (Council Tax)	- 26,177	- 18,341	- 18,378	- 18,416	- 18,453	- 18,491
Localisation of Council Tax Support Grant	- 399	-	-	-	-	-
Total Funding	- 26,570	- 17,650	- 16,200	- 16,530	- 18,190	- 17,290

HUGGLESCOTE & DONINGTON-LE-HEATH	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Cemetery	9,590	- 190	- 190	- 190	- 190	- 190
Planned Preventative Maintenance	9,170	9,980	36,750	7,430	3,330	3,660
Net Cost of Services	18,760	9,790	36,560	7,240	3,140	3,470
Service Management	13,110	13,640	13,640	13,640	13,640	13,640
Net Cost of Services after Recharges	31,870	23,430	50,200	20,880	16,780	17,110
Funded By:						
Contribution To/ (From) Reserves	5,717	- 242	- 26,316	3,722	8,561	8,992
Precept (Council Tax)	- 37,091	- 23,188	- 23,884	- 24,602	- 25,341	- 26,102
Localisation of Council Tax Support Grant	- 496	-	-	-	-	-
Total Funding	- 31,870	- 23,430	- 50,200	- 20,880	- 16,780	- 17,110

COLEORTON	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Open Space	4,650	1,010	1,010	1,010	1,010	1,010
Planned Preventative Maintenance	-	1,300	880	970	1,070	1,180
Net Cost of Services	4,650	2,310	1,890	1,980	2,080	2,190
Service Management	-	-	-	-	-	-
Net Cost of Services after Recharges	4,650	2,310	1,890	1,980	2,080	2,190
Funded By:						
Contribution To/ (From) Reserves	1,650	- 239	197	124	40	- 53
Precept (Council Tax)	- 6,197	- 2,071	- 2,087	- 2,104	- 2,120	- 2,137
Localisation of Council Tax Support Grant	- 103	-	-	-	-	-
Total Funding	- 4,650	- 2,310	- 1,890	- 1,980	- 2,080	- 2,190

OAKTHORPE, DONISTHORPE & ACRESFORD	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Play Areas	4,320	4,250	4,250	4,250	4,250	4,250
Planned Preventative Maintenance	-	1,660	-	-	-	50,200
Net Cost of Services	4,320	5,910	4,250	4,250	4,250	54,450
Service Management	-	-	-	-	-	-
Net Cost of Services after Recharges	4,320	5,910	4,250	4,250	4,250	54,450
Funded By:						
Contribution To/ (From) Reserves	1,373	5,424	7,241	7,401	7,563	- 42,473
Precept (Council Tax)	- 5,582	- 11,334	- 11,491	- 11,651	- 11,813	- 11,977
Localisation of Council Tax Support Grant	- 111	-	-	-	-	-
Total Funding	- 4,320	- 5,910	- 4,250	- 4,250	- 4,250	- 54,450

RAVENSTONE	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Open Space	480	480	480	480	480	480
Planned Preventative Maintenance	-	640	700	770	850	940
Net Cost of Services	480	1,120	1,180	1,250	1,330	1,420
Service Management	-	-	-	-	-	-
Net Cost of Services after Recharges	480	1,120	1,180	1,250	1,330	1,420
Funded By:						
Contribution To/ (From) Reserves	887	117	70	13	- 53	- 129
Precept (Council Tax)	- 1,358	- 1,237	- 1,250	- 1,263	- 1,277	- 1,291
Localisation of Council Tax Support Grant	- 9	-	-	-	-	-
Total Funding	- 480	- 1,120	- 1,180	- 1,250	- 1,330	- 1,420