

## SPECIAL EXPENSES BUDGET SUMMARY 2024/25-2028/29

COALVILLE	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Cemetery	(14,440)	(14,440)	(14,440)	(14,440)	(14,440)
Planned Preventative Maintenance (Cemetery)	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	292,140	291,800	291,440	295,660	295,490
Planned Preventative Maintenance (Parks/Recreation Grounds)	24,400	123,860	234,390	20,740	342,760
Events	96,860	96,860	96,860	96,860	96,860
<b>Net Cost of Services</b>	<b>416,050</b>	<b>619,820</b>	<b>620,920</b>	<b>411,800</b>	<b>733,970</b>
Service & Committee Management	90,030	90,030	90,030	90,030	90,030
<b>Net Cost of Services after Recharges</b>	<b>506,080</b>	<b>709,850</b>	<b>710,950</b>	<b>501,830</b>	<b>824,000</b>
<b>Funded By:</b>					
Contribution To/ (From) Reserves	34,696	(164,023)	(160,025)	54,240	(262,736)
Precept (Council Tax)	(540,776)	(545,827)	(550,925)	(556,070)	(561,264)
Localisation of Council Tax Support Grant	0	0	0	0	0
<b>Total Funding</b>	<b>(506,080)</b>	<b>(709,850)</b>	<b>(710,950)</b>	<b>(501,830)</b>	<b>(824,000)</b>

<b>WHITWICK</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Cemetery	(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
Planned Preventative Maintenance	4,730	3,280	3,610	5,270	4,370
<b>Net Cost of Services</b>	<b>4,510</b>	<b>3,060</b>	<b>3,390</b>	<b>5,050</b>	<b>4,150</b>
Service Management	14,130	14,130	14,130	14,130	14,130
<b>Net Cost of Services after Recharges</b>	<b>18,640</b>	<b>17,190</b>	<b>17,520</b>	<b>19,180</b>	<b>18,280</b>
<b>Funded By:</b>					
Contribution To/ (From) Reserves	(299)	1,188	896	(727)	211
Precept (Council Tax)	(18,341)	(18,378)	(18,416)	(18,453)	(18,491)
Localisation of Council Tax Support Grant	0	0	0	0	0
<b>Total Funding</b>	<b>(18,640)</b>	<b>(17,190)</b>	<b>(17,520)</b>	<b>(19,180)</b>	<b>(18,280)</b>

<b>HUGGLESCOTE &amp; DONINGTON-LE-HEATH</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Cemetery	(190)	(190)	(190)	(190)	(190)
Planned Preventative Maintenance	9,980	36,750	7,430	3,330	3,660
<b>Net Cost of Services</b>	<b>9,790</b>	<b>36,560</b>	<b>7,240</b>	<b>3,140</b>	<b>3,470</b>
Service Management	14,770	14,770	14,770	14,770	14,770
<b>Net Cost of Services after Recharges</b>	<b>24,560</b>	<b>51,330</b>	<b>22,010</b>	<b>17,910</b>	<b>18,240</b>
<b>Funded By:</b>					
Contribution To/ (From) Reserves	(1,372)	(27,446)	2,592	7,431	7,862
Precept (Council Tax)	(23,188)	(23,884)	(24,602)	(25,341)	(26,102)
Localisation of Council Tax Support Grant	0	0	0	0	0
<b>Total Funding</b>	<b>(24,560)</b>	<b>(51,330)</b>	<b>(22,010)</b>	<b>(17,910)</b>	<b>(18,240)</b>

<b>COLEORTON</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Open Space	1,010	1,010	1,010	1,010	1,010
Planned Preventative Maintenance	1,300	880	970	1,070	1,180
<b>Net Cost of Services</b>	<b>2,310</b>	<b>1,890</b>	<b>1,980</b>	<b>2,080</b>	<b>2,190</b>
Service Management	0	0	0	0	0
<b>Net Cost of Services after Recharges</b>	<b>2,310</b>	<b>1,890</b>	<b>1,980</b>	<b>2,080</b>	<b>2,190</b>
<b>Funded By:</b>					
Contribution To/ (From) Reserves	(239)	197	124	40	(53)
Precept (Council Tax)	(2,071)	(2,087)	(2,104)	(2,120)	(2,137)
Localisation of Council Tax Support Grant	0	0	0	0	0
<b>Total Funding</b>	<b>(2,310)</b>	<b>(1,890)</b>	<b>(1,980)</b>	<b>(2,080)</b>	<b>(2,190)</b>

<b>OAKTHORPE, DONISTHORPE &amp; ACRESFORD</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Play Areas	4,250	4,250	4,250	4,250	4,250
Planned Preventative Maintenance	1,660	0	0	0	50,200
<b>Net Cost of Services</b>	<b>5,910</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>54,450</b>
Service Management	0	0	0	0	0
<b>Net Cost of Services after Recharges</b>	<b>5,910</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>54,450</b>
<b>Funded By:</b>					
Contribution To/ (From) Reserves	5,424	7,241	7,401	7,563	(42,473)
Precept (Council Tax)	(11,334)	(11,491)	(11,651)	(11,813)	(11,977)
Localisation of Council Tax Support Grant	0	0	0	0	0
<b>Total Funding</b>	<b>(5,910)</b>	<b>(4,250)</b>	<b>(4,250)</b>	<b>(4,250)</b>	<b>(54,450)</b>

<b>RAVENSTONE</b>	<b>2024/25 Budget</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Open Space	480	480	480	480	480
Planned Preventative Maintenance	640	700	770	850	940
<b>Net Cost of Services</b>	<b>1,120</b>	<b>1,180</b>	<b>1,250</b>	<b>1,330</b>	<b>1,420</b>
Service Management	0	0	0	0	0
<b>Net Cost of Services after Recharges</b>	<b>1,120</b>	<b>1,180</b>	<b>1,250</b>	<b>1,330</b>	<b>1,420</b>
<b>Funded By:</b>					
Contribution To/ (From) Reserves	117	70	13	(53)	(129)
Precept (Council Tax)	(1,237)	(1,250)	(1,263)	(1,277)	(1,291)
Localisation of Council Tax Support Grant	0	0	0	0	0
<b>Total Funding</b>	<b>(1,120)</b>	<b>(1,180)</b>	<b>(1,250)</b>	<b>(1,330)</b>	<b>(1,420)</b>