

COALVILLE SPECIAL EXPENSES BUDGET REQUIREMENT 2025/26-2029/30

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Cemetery	(14,440)	450	1,360	2,300	3,260	4,230
Planned Preventative Maintenance (Cemetery)	12,090	29,450	7,670	7,900	13,130	8,370
Other Expenses	5,000	5,000	5,000	5,000	5,000	5,000
Parks, Recreation Grounds & Open Spaces	292,140	312,220	317,200	326,860	332,240	337,730
Planned Preventative Maintenance (Parks/Recreation Grounds)	24,400	14,450	189,660	75,180	69,260	77,700
Events	96,860	98,340	99,090	99,850	100,600	101,390
Net Cost of Services	416,050	459,910	619,980	517,090	523,490	534,420
Service & Committee Management	90,030	92,710	94,550	96,430	98,340	100,310
Net Cost of Services after Recharges	506,080	552,620	714,530	613,520	621,830	634,730
Funded By:						
Use of Reserves	(34,696)	(15,707)	117,203	(14,294)	(37,998)	(58,728)
Precept (Council Tax)	540,776	568,327	597,327	627,814	659,828	693,458
Total Funding	506,080	552,620	714,530	613,520	621,830	634,730