

COALVILLE SPECIAL EXPENSES BUDGET - BUDGET MOVEMENT FROM 2024/25 TO 2025/26

	Cemetery	PPM Cemetery	Other Expenses	Parks, Recreation Grounds & Open Spaces	PPM (Parks/Recr eation Grounds)	Events	Service & Committee Management	Total
2024/25 Budget	(14,440)	12,090	5,000	292,140	24,400	96,860	90,030	506,080
Reduction in Burial Fees	13,520							13,520
Removal of 2024/25 One-Off PPM		(12,090)			(15,400)			(27,490)
Additional of 2025/26 PPM		29,450			14,450			43,900
Reduced NNDR				(1,000)				(1,000)
Salary Adjustments						1,480		1,480
Accounting Adjustment				9,000	(9,000)			0
Recharges	1,300			12,340			2,680	16,320
De-minimis changes	70			(260)				(190)
2025/26 Budget	450	29,450	5,000	312,220	14,450	98,340	92,710	552,620