

SPECIAL EXPENSES BUDGET SUMMARY 2024/25-2029/30

COALVILLE	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Cemetery	(14,440)	(8,120)	(7,210)	(6,270)	(5,310)	(4,340)
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	451,340	611,410	508,520	514,920	525,850
Service & Committee Management	90,030	92,710	94,550	96,430	98,340	100,310
Net Cost of Services after Recharges	506,080	544,050	705,960	604,950	613,260	626,160
Funded By:						
Contribution To/ (From) Reserves	34,696	31,008	(97,514)	28,867	47,011	61,667
Precept (Council Tax)	(540,776)	(575,058)	(599,386)	(624,757)	(651,211)	(678,767)
Total Funding	(506,080)	(544,050)	(696,900)	(595,890)	(604,200)	(617,100)

WHITWICK	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Cemetery	(4,440)	8,960	9,780	10,610	11,460	12,320
Open Space and Car Park	4,220	4,330	4,420	4,510	4,600	4,690
Planned Preventative Maintenance	4,730	9,100	12,200	4,600	3,400	3,500
Net Cost of Services	4,510	22,390	26,400	19,720	19,460	20,510
Service Management	14,130	14,550	14,840	15,130	15,440	15,750
Net Cost of Services after Recharges	18,640	36,940	41,240	34,850	34,900	36,260
Funded By:						
Contribution To/ (From) Reserves	(299)	(13,770)	(11,874)	2,367	12,273	23,514
Precept (Council Tax)	(18,341)	(23,170)	(29,366)	(37,217)	(47,173)	(59,774)
Total Funding	(18,640)	(36,940)	(41,240)	(34,850)	(34,900)	(36,260)

HUGGLESCOTE & DONINGTON-LE-HEATH	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Cemetery	(190)	5,540	6,380	7,230	8,100	8,980
Planned Preventative Maintenance	9,980	38,080	22,160	16,240	2,820	2,900
Net Cost of Services	9,790	43,620	28,540	23,470	10,920	11,880
Service Management	14,770	15,220	15,530	15,840	16,160	16,480
Net Cost of Services after Recharges	24,560	58,840	44,070	39,310	27,080	28,360
Funded By:						
Contribution To/ (From) Reserves	(1,372)	(32,605)	(14,402)	(5,748)	10,872	14,565
Precept (Council Tax)	(23,188)	(26,235)	(29,668)	(33,562)	(37,952)	(42,925)
Total Funding	(24,560)	(58,840)	(44,070)	(39,310)	(27,080)	(28,360)

COLEORTON	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Open Space	1,010	1,100	1,120	1,140	1,160	1,180
Planned Preventative Maintenance	1,300	0	0	0	0	0
Net Cost of Services	2,310	1,100	1,120	1,140	1,160	1,180
Service Management	0	0	0	0	0	0
Net Cost of Services after Recharges	2,310	1,100	1,120	1,140	1,160	1,180
Funded By:						
Contribution To/ (From) Reserves	(239)	593	275	12	(211)	(400)
Precept (Council Tax)	(2,071)	(1,693)	(1,395)	(1,152)	(949)	(780)
Total Funding	(2,310)	(1,100)	(1,120)	(1,140)	(1,160)	(1,180)

OAKTHORPE, DONISTHORPE & ACRESFORD	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Play Areas	4,250	4,370	4,450	4,540	4,630	4,720
Planned Preventative Maintenance	1,660	0	0	0	2,200	0
Net Cost of Services	5,910	4,370	4,450	4,540	6,830	4,720
Service Management	0	0	0	0	0	0
Net Cost of Services after Recharges	5,910	4,370	4,450	4,540	6,830	4,720
Funded By:						
Contribution To/ (From) Reserves	5,424	7,305	7,408	7,514	5,419	7,724
Precept (Council Tax)	(11,334)	(11,675)	(11,858)	(12,054)	(12,249)	(12,444)
Total Funding	(5,910)	(4,370)	(4,450)	(4,540)	(6,830)	(4,720)

RAVENSTONE	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Open Space	480	490	500	510	520	530
Planned Preventative Maintenance	640	660	680	700	720	740
Net Cost of Services	1,120	1,150	1,180	1,210	1,240	1,270
Service Management	0	0	0	0	0	0
Net Cost of Services after Recharges	1,120	1,150	1,180	1,210	1,240	1,270
Funded By:						
Contribution To/ (From) Reserves	117	(39)	(167)	(285)	(395)	(505)
Precept (Council Tax)	(1,237)	(1,111)	(1,013)	(925)	(845)	(765)
Total Funding	(1,120)	(1,150)	(1,180)	(1,210)	(1,240)	(1,270)