

## COALVILLE SPECIAL EXPENSES BUDGET REQUIREMENT 2025/26-2028/29

	2025/26 Approved Budget	2026/27 Proposed Budget	2027/28 Proposed Budget	2028/29 Proposed Budget
Cemetery	(8,120)	(7,230)	(6,820)	(5,700)
Planned Preventative Maintenance (Cemetery)	29,450	7,670	7,900	13,130
Other Expenses	5,000	5,000	5,000	5,000
Parks, Recreation Grounds & Open Spaces	312,220	312,300	314,920	322,880
Planned Preventative Maintenance (Parks/Recreation Grounds)	14,450	76,710	96,870	195,690
Events	98,340	98,760	99,520	100,270
<b>Net Cost of Services</b>	<b>451,340</b>	<b>493,210</b>	<b>517,390</b>	<b>631,270</b>
Service & Committee Management	92,710	95,490	98,350	101,290
<b>Net Cost of Services after Recharges</b>	<b>544,050</b>	<b>588,700</b>	<b>615,740</b>	<b>732,560</b>
<b>Funded By:</b>				
Use of Reserves	(31,008)	(542)	11,992	113,894
Precept (Council Tax)	575,058	589,242	603,748	618,666
<b>Total Funding</b>	<b>544,050</b>	<b>588,700</b>	<b>615,740</b>	<b>732,560</b>