

COALVILLE SPECIAL EXPENSES BUDGET - BUDGET MOVEMENT FROM 2025/26 TO 2026/27

	Cemetery	PPM Cemetery	Other Expenses	Parks, Recreation Grounds & Open Spaces	PPM (Parks/Rec reation Grounds)	Events	Service & Committee Management	Total
2025/26 Budget	(8,120)	29,450	5,000	312,220	14,450	98,340	92,710	544,050
Increased Burial Fees	(1,340)							(1,340)
Removal of 2025/26 One-Off PPM		(29,450)			(14,450)			(43,900)
Additional of 2025/26 PPM		7,670			76,710			84,380
Melrose lease - savings 50%				(1,360)				(1,360)
Salary Adjustments						420		420
Scotlands Bowls club lease - savings 50%				(8,320)				(8,320)
Recharges	1,500			9,310			2,780	13,590
De-minimis changes	730			450				1,180
2026/27 Budget	(7,230)	7,670	5,000	312,300	76,710	98,760	95,490	588,700