

## SPECIAL EXPENSES BUDGET SUMMARY 2025/26-2028/29

COALVILLE	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Cemetery	(8,120)	(3,260)	(2,840)	(1,710)
Planned Preventative Maintenance (Cemetery)	29,450	7,670	7,900	13,130
Other Expenses	5,000	6,000	6,000	6,000
Parks, Recreation Grounds & Open Spaces	312,220	316,980	311,590	319,530
Planned Preventative Maintenance (Parks/Recreation Grounds)	14,450	76,710	96,870	195,690
Events	98,340	99,400	100,160	100,910
<b>Net Cost of Services</b>	<b>451,340</b>	<b>503,500</b>	<b>519,680</b>	<b>633,550</b>
Service & Committee Management	92,710	91,120	93,860	96,680
<b>Net Cost of Services after Recharges</b>	<b>544,050</b>	<b>594,620</b>	<b>613,540</b>	<b>730,230</b>
<b>Funded By:</b>				
Contribution To/ (From) Reserves	31,008	(16,288)	(17,449)	(115,838)
Precept (Council Tax)	(575,058)	(578,332)	(596,091)	(614,392)
<b>Total Funding</b>	<b>(544,050)</b>	<b>(594,620)</b>	<b>(613,540)</b>	<b>(730,230)</b>

WHITWICK	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Cemetery	8,960	9,650	9,930	10,920
Open Space and Car Park	4,330	4,470	4,600	4,740
Planned Preventative Maintenance	9,100	3,200	15,100	3,400
<b>Net Cost of Services</b>	<b>22,390</b>	<b>17,320</b>	<b>29,630</b>	<b>19,060</b>
Service Management	14,550	14,010	14,430	14,860
<b>Net Cost of Services after Recharges</b>	<b>36,940</b>	<b>31,330</b>	<b>44,060</b>	<b>33,920</b>
<b>Funded By:</b>				
Contribution To/ (From) Reserves	(13,770)	3,287	7,922	44,152
Precept (Council Tax)	(23,170)	(34,617)	(51,982)	(78,072)
<b>Total Funding</b>	<b>(36,940)</b>	<b>(31,330)</b>	<b>(44,060)</b>	<b>(33,920)</b>

<b>HUGGLESCOTE &amp; DONINGTON-LE-HEATH</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Cemetery	5,540	8,220	9,190	10,210
Planned Preventative Maintenance	38,080	2,660	35,740	2,820
<b>Net Cost of Services</b>	<b>43,620</b>	<b>10,880</b>	<b>44,930</b>	<b>13,030</b>
Service Management	15,220	14,470	14,910	15,360
<b>Net Cost of Services after Recharges</b>	<b>58,840</b>	<b>25,350</b>	<b>59,840</b>	<b>28,390</b>
<b>Funded By:</b>				
Contribution To/ (From) Reserves	(32,605)	9,301	(17,526)	23,296
Precept (Council Tax)	(26,235)	(34,651)	(42,314)	(51,686)
<b>Total Funding</b>	<b>(58,840)</b>	<b>(25,350)</b>	<b>(59,840)</b>	<b>(28,390)</b>

<b>COLEORTON</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Open Space	1,100	1,150	1,190	1,230
Planned Preventative Maintenance	0	0	0	0
<b>Net Cost of Services</b>	<b>1,100</b>	<b>1,150</b>	<b>1,190</b>	<b>1,230</b>
Service Management	0	0	0	0
<b>Net Cost of Services after Recharges</b>	<b>1,100</b>	<b>1,150</b>	<b>1,190</b>	<b>1,230</b>
<b>Funded By:</b>				
Contribution To/ (From) Reserves	593	207	(97)	(351)
Precept (Council Tax)	(1,693)	(1,357)	(1,093)	(879)
<b>Total Funding</b>	<b>(1,100)</b>	<b>(1,150)</b>	<b>(1,190)</b>	<b>(1,230)</b>

<b>OAKTHORPE, DONISTHORPE &amp; ACRESFORD</b>	<b>2025/26 Budget</b>	<b>2026/27 Budget</b>	<b>2027/28 Budget</b>	<b>2028/29 Budget</b>
Play Areas	4,370	4,540	4,670	4,800
Planned Preventative Maintenance	0	0	0	2,200
<b>Net Cost of Services</b>	<b>4,370</b>	<b>4,540</b>	<b>4,670</b>	<b>7,000</b>
Service Management	0	0	0	0
<b>Net Cost of Services after Recharges</b>	<b>4,370</b>	<b>4,540</b>	<b>4,670</b>	<b>7,000</b>
<b>Funded By:</b>				
Contribution To/ (From) Reserves	7,305	5,913	4,864	1,694
Precept (Council Tax)	(11,675)	(10,453)	(9,534)	(8,694)
<b>Total Funding</b>	<b>(4,370)</b>	<b>(4,540)</b>	<b>(4,670)</b>	<b>(7,000)</b>

RAVENSTONE	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
Open Space	490	510	530	550
Planned Preventative Maintenance	660	680	700	720
<b>Net Cost of Services</b>	<b>1,150</b>	<b>1,190</b>	<b>1,230</b>	<b>1,270</b>
Service Management	0	0	0	0
<b>Net Cost of Services after Recharges</b>	<b>1,150</b>	<b>1,190</b>	<b>1,230</b>	<b>1,270</b>
<b>Funded By:</b>				
Contribution To/ (From) Reserves	(39)	(291)	(508)	(684)
Precept (Council Tax)	(1,111)	(899)	(722)	(586)
<b>Total Funding</b>	<b>(1,150)</b>	<b>(1,190)</b>	<b>(1,230)</b>	<b>(1,270)</b>