

SPECIAL EXPENSES BUDGET SUMMARY 2025/26-2028/29

COALVILLE	2025/26 Budget	2026/27 Budget	2027/28 Indicative	2028/29 Indicative
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
Net Cost of Services	451,340	503,500	519,680	633,550
Service & Committee Management	92,710	91,120	93,860	96,680
Net Cost of Services after Recharges	544,050	594,620	613,540	730,230
Funded By:				
Contribution To/ (From) Reserves	31,008	(16,288)	(17,449)	(115,838)
Precept (Council Tax)	(575,058)	(578,332)	(596,091)	(614,392)
Total Funding	(544,050)	(594,620)	(613,540)	(730,230)

WHITWICK	2025/26 Budget	2026/27 Budget	2027/28 Indicative	2028/29 Indicative
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
Net Cost of Services	22,390	17,320	29,630	19,060
Service Management	14,550	14,010	14,430	14,860
Net Cost of Services after Recharges	36,940	31,330	44,060	33,920
Funded By:				
Contribution To/ (From) Reserves	(13,770)	3,287	7,922	44,152
Precept (Council Tax)	(23,170)	(34,617)	(51,982)	(78,072)
Total Funding	(36,940)	(31,330)	(44,060)	(33,920)

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

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

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

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