

COALVILLE SPECIAL EXPENSES 2025/26 OUTTURN

	Original Estimate	Outturn	Variance
	£	£	£
Parks, Recreation Grounds and Open Spaces	326,670	323,708	(2,962)
Cemetery	21,330	27,445	6,115
Events	98,340	89,458	(8,882)
Other Expenses	5,000	4,825	(175)
Contribution to Earmarked Reserves	0	17,015	17,015
TOTAL SPECIAL EXPENSES (Net Cost Of Service)	451,340	462,451	11,111
Service and Committee Management recharges	92,710	95,080	2,370
ANNUAL RECURRING EXPENDITURE	544,050	557,531	13,481
FUNDED BY:			
Use of Reserves	(31,008)	(17,527)	13,481
Precept	575,058	575,058	0
	544,050	557,531	13,481