

Special Expenses Outturn 2021/22

	2021/22 Original Budget	Outturn Actuals	Outturn Variance	Reasons for variance
	£	£	£	
West Bridgford				
Parks & Playing Fields	413,600	430,579	16,979	Overspend on Play Area Repairs
West Bridgford Town Centre	91,400	83,052	(8,348)	Reduced number of events due to covid restrictions.
Community Halls	56,900	105,584	48,684	Loss of income - Gamston Community Hall used as a covid vaccination centre £22,500 & other halls reduced usage & income due to covid restrictions
Annuity Charges	80,700	80,700	0	
RCCO	50,000	50,000	0	
Sinking Fund (The Hook)	20,000	20,000	0	
Government Income Loss reimbursement	0	(19,900)	(19,900)	Quarter 1 income loss claim
Total	712,600	750,015	37,415	
Keyworth				
Cemetery and Annuity Charges	9,200	10,235	1,035	GPR Survey St Mary Magdalene Church Yard

Total	9,200	10,235	1035	
Ruddington				
Cemetery & Annuity Charges	11,100	9,823	(1,277)	Responsive Works
Total	11,100	9,823	(1,277)	
TOTAL SPECIAL EXPENSES	732,900	770,073	37,173	

Appendix