

**Special Expenses Outturn 2023/24**

	Original Budget £	Outturn Actuals £	Outturn Variance £	Reasons for variance
<b><u>West Bridgford</u></b>				
Parks & Playing Fields	438,100	442,222	4,122	Maintenance works including benches
West Bridgford Town Centre	92,100	95,442	3,342	Christmas lights switch on
Community Halls	96,900	104,962	8,062	Mainly due to shortfall in room hire at Gamston offset by small savings
Contingency	14,700	5,900	(8,800)	unrequired contingencies spend was for illegal encampment
Annuity Charges	100,100	100,100	0	
RCCO	75,000	75,000	0	
Sinking Fund (The Hook)	20,000	20,000	0	
<b>Total</b>	<b>836,900</b>	<b>843,626</b>	<b>6,726</b>	
<b><u>Keyworth</u></b>				
Cemetery & Annuity Charges	12,700	11,507	(1,193)	
<b>Total</b>	<b>12,700</b>	<b>11,507</b>	<b>(1,193)</b>	
<b><u>Ruddington</u></b>				
Cemetery & Annuity Charges	11,100	13,273	2,173	
<b>Total</b>	<b>11,100</b>	<b>13,273</b>	<b>2,173</b>	
<b>TOTAL SPECIAL EXPENSES</b>	<b>860,700</b>	<b>868,406</b>	<b>7,706</b>	