

Special Expenses Monitoring 2024/25 – June 2024

	2024/25 Original Budget £	Projected Outturn £	Projected Variance £	Reason
West Bridgford				
Parks & Playing Fields	486,700	487,800	1,100	
West Bridgford Town Centre	115,100	115,100	0	
Community Halls	101,300	109,900	(400)	
Contribution to deficit	7,300	7,300	0	
Annuity Charges	98,000	98,000	0	
Revenue Contribution to Capital Outlay	75,000	75,000	0	
Sinking fund (The Hook Skatepark)	20,000	20,000	0	
Total	903,400	904,100	700	
Keyworth				
Cemetery	9,600	9,600	0	
Annuity Charge	4,600	4,600	0	
Total	14,200	14,200	0	
Ruddington				
Cemetery	10,400	10,400	0	
Total	10,400	10,400	0	
Total Special Expenses	928,000	928,700	700	