

## Special Expenses Monitoring 2024/25 – September 2024

	2024/25 Original Budget £	Projected Outturn £	Projected Variance £	Reason
<b>West Bridgford</b>				
Parks & Playing Fields	486,700	486,600	-100	
West Bridgford Town Centre	115,100	117,100	2,000	Electrical pillars for Christmas Lights
Community Halls	101,300	103,200	1,900	PRS Licences
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	
<b>Total</b>	<b>903,400</b>	<b>907,200</b>	<b>3,800</b>	
<b>Keyworth</b>				
Cemetery	9,600	9,600	0	
Annuity Charge	4,600	4,600	0	
<b>Total</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>	
<b>Ruddington</b>				
Cemetery	10,400	10,500	100	
<b>Total</b>	<b>10,400</b>	<b>10,500</b>	<b>0</b>	
<b>Total Special Expenses</b>	<b>928,000</b>	<b>931,900</b>	<b>3,900</b>	