

## Special Expenses Outturn 2024/25

	Original Budget £	Outturn Actuals £	Outturn Variance £	Reasons for variance
<b>West Bridgford</b>				
Parks & Playing Fields	486,700	501,218	14,518	£8k Bridgford Park (patrols required for ASB £3.5k and ground works £4.5k) £6k shortfall on room hire at West Park.
West Bridgford Town Centre	115,100	127,680	12,580	New electrical pillars for Christmas lights and overspend on Christmas event due to weather conditions.
Community Halls	101,300	131,343	30,043	Shortfall on income targets for room hire; Gamston £13k and SJCP £21k (mainly due to closure for capital works)
Contingency	7,300	0	(7,300)	-
Annuity Charges	98,000	98,188	188	-
RCCO	75,000	75,000	0	-
Sinking Fund (The Hook)	20,000	20,000	0	-
<b>Total</b>	<b>903,400</b>	<b>953,429</b>	<b>50,029</b>	<b>-</b>
<b>Keyworth</b>	-	-	-	-
Cemetery & Annuity Charges	14,200	12,980	(1,220)	Savings on responsive works
<b>Total</b>	<b>12,700</b>	<b>12,980</b>	<b>(1,220)</b>	<b>-</b>
<b>Ruddington</b>	-	-	-	-
Cemetery	10,400	10,305	(95)	-
<b>Total</b>	<b>10,400</b>	<b>10,305</b>	<b>(95)</b>	<b>-</b>
<b>TOTAL SPECIAL EXPENSES</b>	<b>928,000</b>	<b>976,764</b>	<b>48,714</b>	<b>-</b>