

Special Expenses Outturn 2024/25

	Original Budget £	Outturn Actuals £	Outturn Variance £	Reasons for variance
West Bridgford				
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	-
Total	903,400	953,429	50,029	-
Keyworth	-	-	-	-
Cemetery & Annuity Charges	14,200	12,980	(1,220)	Savings on responsive works
Total	12,700	12,980	(1,220)	-
Ruddington	-	-	-	-
Cemetery	10,400	10,305	(95)	-
Total	10,400	10,305	(95)	-
TOTAL SPECIAL EXPENSES	928,000	976,764	48,714	-