

## Budget Monitoring for Special Expense Areas

Special Expense Area	2021/22 Original	Forecast Period 6	Forecast Variance	Reasons for variance
<b>West Bridgford</b>				
Parks & Playing Fields	413,600	423,900	10,300	Play Area Repairs
West Bridgford Town Centre	91,400	91,400	0	
Community Halls	56,900	76,700	19,800	Gamston Community Hall - loss of income due to being used as a Covid Vaccination Centre
Annuity Charges	80,700	80,700	0	
Revenue Contribution to Capital Outlay	50,000	50,000	0	
Sinking Fund (The Hook)	20,000	20,000	0	
Government Income Loss reimbursement	0	-19,900	-19,900	
<b>Total</b>	<b>712,600</b>	<b>722,800</b>	<b>10,200</b>	
<b>Keyworth</b>				
Cemetery	7,900	7,900	0	
Annuity Charge	1,300	1,300	0	
<b>Total</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	

Special Expense Area	2021/22 Original	Forecast Period 6	Forecast Variance	Reasons for variance
<b>Ruddington</b>				
Cemetery & Annuity Charges	11,100	11,100	0	
<b>Total</b>	<b>11,100</b>	<b>11,100</b>	<b>0</b>	
<b>Total Special Expenses</b>	<b>732,900</b>	<b>743,100</b>	<b>10,200</b>	