

APPENDIX 2

SPECIAL EXPENSES	2016/17		2017/18
	ORIGINAL ESTIMATE	PROJECTED OUTTURN	ESTIMATE
	£	£	£
COALVILLE			
Parks, Recreation Grounds & Open Spaces	264,910	280,030	263,400
Broomley's Cemetery	12,700	16,680	19,210
C/V War Memorials/Grass Verge Cutting	16,090	16,090	16,220
One Off Grants	2,000	2,000	2,000
CV Public Conveniences & Vehicle Activated Signs	0	9,000	500
Coalville Events	54,380	60,107	55,110
	350,080	383,907	356,440
WHITWICK			
Cemetery	11,480	12,570	11,650
Grass Verge Cutting	620	621	630
	12,100	13,191	12,280
HUGGLESCOTE			
Parks, Recreation Grounds & Open Spaces	0	357	0
Cemetery	13,900	20,868	17,140
	13,900	21,225	17,140
PLAY AREAS/CLOSED CHURCHYARDS			
GROUND MAINTENANCE:			
OSGATHORPE	360	355	360
COLEORTON	3,300	3,304	3,330
RAVENSTONE	360	355	360
MEASHAM	1,880	1,882	1,900
LOCKINGTON-CUM-HEMINGTON	1,850	1,851	1,870
OAKTHORPE & DONISTHORPE	3,840	3,838	3,880
STRETTON	1,350	1,349	1,360
APPLEBY MAGNA	1,620	1,621	1,640
OTHER SPECIAL EXPENSES	14,560	14,555	14,700
SPECIAL EXPENSES (NET COST OF SERVICE)	390,640	432,878	400,560
Service Management recharges	96,810	96,810	92,560
ANNUAL RECURRING EXPENDITURE	487,450	529,688	493,120
FUNDED BY:			
Use of Reserves	-4,487	37,751	-5,722
Precept	424,192	424,192	435,339
Localisation of Council Tax Support Grant	67,745	67,745	63,503
	487,450	529,688	493,120