

SPECIAL EXPENSES BUDGET SUMMARY

| SPECIAL EXPENSES | 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|----------------|--------------------------|----------------|----------------|----------------|----------------|----------------|
| | Budget | Forecast Outturn @ P9 | Budget | Indicative | Indicative | Indicative | Indicative |
| | £ | £ | £ | £ | £ | £ | £ |
| COALVILLE | | | | | | | |
| Parks, Recreation Grounds & Open Spaces | 283,110 | 286,332 | 284,710 | 291,900 | 298,040 | 304,310 | 310,400 |
| Broomley's Cemetery | 14,960 | 29,295 | 20,630 | 21,040 | 21,470 | 21,930 | 22,360 |
| One Off Grants | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| CV Public Conveniences & Vehicle Activated Signs | 550 | 1,137 | 3,510 | 3,580 | 3,650 | 3,720 | 3,790 |
| Coalville Commemorative Scheme (WW1) | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Coalville Events | 58,960 | 61,000 | 61,370 | 61,830 | 62,270 | 62,730 | 63,190 |
| | 359,580 | 387,764 | 372,220 | 380,350 | 387,430 | 394,690 | 401,740 |
| WHITWICK | | | | | | | |
| Cemetery | 13,580 | 11,709 | 14,370 | 14,670 | 14,990 | 15,300 | 15,620 |
| Grass Verge Cutting | 640 | 636 | 660 | 670 | 680 | 690 | 700 |
| | 14,220 | 12,345 | 15,030 | 15,340 | 15,670 | 15,990 | 16,320 |
| HUGGLESCOTE | | | | | | | |
| Cemetery | 17,660 | 18,762 | 21,460 | 21,910 | 22,360 | 22,830 | 23,290 |
| | 17,660 | 18,762 | 21,460 | 21,910 | 22,360 | 22,830 | 23,290 |
| PLAY AREAS/CLOSED CHURCHYARDS | | | | | | | |
| GROUND MAINTENANCE: | | | | | | | |
| OSGATHORPE | 370 | 364 | 380 | 390 | 400 | 410 | 420 |
| COLEORTON | 3,390 | 3,387 | 3,490 | 3,560 | 3,640 | 3,720 | 3,800 |
| RAVENSTONE | 370 | 364 | 380 | 390 | 400 | 410 | 420 |
| MEASHAM | 1,930 | 1,930 | 1,990 | 2,030 | 2,070 | 2,110 | 2,150 |
| LOCKINGTON-CUM-HEMINGTON | 1,900 | 1,898 | 1,960 | 2,000 | 2,040 | 2,080 | 2,120 |
| OAKTHORPE & DONISTHORPE | 3,940 | 3,934 | 4,050 | 4,130 | 4,220 | 4,310 | 4,400 |
| STRETTON | 1,380 | 1,382 | 1,420 | 1,450 | 1,480 | 1,510 | 1,540 |
| APPLEBY MAGNA | 1,660 | 1,662 | 1,710 | 1,740 | 1,780 | 1,820 | 1,860 |
| OTHER SPECIAL EXPENSES | 14,940 | 14,921 | 15,380 | 15,690 | 16,030 | 16,370 | 16,710 |
| SPECIAL EXPENSES (NET COST OF SERVICE) | 406,400 | 433,792 | 424,090 | 433,290 | 441,490 | 449,880 | 458,060 |
| Service Management recharges | 106,270 | 106,270 | 111,540 | 113,780 | 116,150 | 118,560 | 120,930 |
| NET COST OF SERVICES AFTER RECHARGES | 512,670 | 540,062 | 535,630 | 547,070 | 557,640 | 568,440 | 578,990 |
| Contribution to/(from) Balances/Reserves | 13,930 | (13,462) | 4,074 | 1,206 | (638) | (2,556) | (4,063) |
| MET FROM GOVT GRANT & COUNCIL TAX (Budget Requirement) | 526,600 | 526,600 | 539,704 | 548,276 | 557,002 | 565,884 | 574,927 |
| FUNDED BY: | | | | | | | |
| Precept | 463,097 | 463,097 | 476,201 | 484,773 | 493,499 | 502,381 | 511,424 |
| Localisation of Council Tax Support Grant | 63,503 | 63,503 | 63,503 | 63,503 | 63,503 | 63,503 | 63,503 |
| | 526,600 | 526,600 | 539,704 | 548,276 | 557,002 | 565,884 | 574,927 |