

## 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
	£	£	£	£	£	£	£
<b>COALVILLE</b>							
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
	<b>359,580</b>	<b>387,764</b>	<b>372,220</b>	<b>380,350</b>	<b>387,430</b>	<b>394,690</b>	<b>401,740</b>
<b>WHITWICK</b>							
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
	<b>14,220</b>	<b>12,345</b>	<b>15,030</b>	<b>15,340</b>	<b>15,670</b>	<b>15,990</b>	<b>16,320</b>
<b>HUGGLESCOTE</b>							
Cemetery	17,660	18,762	21,460	21,910	22,360	22,830	23,290
	<b>17,660</b>	<b>18,762</b>	<b>21,460</b>	<b>21,910</b>	<b>22,360</b>	<b>22,830</b>	<b>23,290</b>
<b>PLAY AREAS/CLOSED CHURCHYARDS</b>							
<b>GROUND MAINTENANCE:</b>							
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
<b>OTHER SPECIAL EXPENSES</b>	<b>14,940</b>	<b>14,921</b>	<b>15,380</b>	<b>15,690</b>	<b>16,030</b>	<b>16,370</b>	<b>16,710</b>
<b>SPECIAL EXPENSES (NET COST OF SERVICE)</b>	<b>406,400</b>	<b>433,792</b>	<b>424,090</b>	<b>433,290</b>	<b>441,490</b>	<b>449,880</b>	<b>458,060</b>
Service Management recharges	106,270	106,270	111,540	113,780	116,150	118,560	120,930
<b>NET COST OF SERVICES AFTER RECHARGES</b>	<b>512,670</b>	<b>540,062</b>	<b>535,630</b>	<b>547,070</b>	<b>557,640</b>	<b>568,440</b>	<b>578,990</b>
Contribution to/(from) Balances/Reserves	13,930	(13,462)	4,074	1,206	(638)	(2,556)	(4,063)
<b>MET FROM GOVT GRANT &amp; COUNCIL TAX (Budget Requirement)</b>	<b>526,600</b>	<b>526,600</b>	<b>539,704</b>	<b>548,276</b>	<b>557,002</b>	<b>565,884</b>	<b>574,927</b>
<b>FUNDED BY:</b>							
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
	<b>526,600</b>	<b>526,600</b>	<b>539,704</b>	<b>548,276</b>	<b>557,002</b>	<b>565,884</b>	<b>574,927</b>