APPENDIX E

SPECIAL EXPENSES DRAFT BUDGET SUMMARY

SPECIAL EXPENSES	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
	Budget	Forecast Outturn @ P7	Budget	Indicative	Indicative	Indicative	Indicative
	£	£	£	£	£	£	£
COALVILLE							
Parks, Recreation Grounds & Open Spaces	284,710	299,651	296,030	301,940	308,280	314,750	321,050
Broomley's Cemetery & Closed Churchyard	20,630	26,691	25,110	25,610	26,150	26,700	27,230
One Off Grants	2,000	2,000	2,000	2,000	2,000	2,000	2,000
CV Public Conveniences & Vehicle Activated Signs	3,510	3,200	3,620	3,690	3,770	3,850	3,920
Coalville Events	61,370	65,860	71,770	72,210	72,680	73,140	73,600
PPM	0	0	35,620	18,980	57,670	53,500	2,000
	372,220	**397,402**	**434,150**	**424,430**	**470,550**	**473,940**	**429,800**
WHITWICK							
Cemetery & Closed Churchyard	14,370	15,294	14,680	26,360	11,580	13,310	12,030
Cademan Wood car park	660	655	990	1,010	1,030	1,050	1,070
	15,030	**15,949**	**15,670**	**27,370**	**12,610**	**14,360**	**13,100**
HUGGLESCOTE							
Cemetery & Closed Churchyard	21,460	18,831	29,860	29,260	24,660	20,080	22,480
	21,460	**18,831**	**29,860**	**29,260**	**24,660**	**20,080**	**22,480**
PLAY AREAS/CLOSED CHURCHYARDS GROUNDS MAITENANCE:							
OSGATHORPE	380	375	390	400	410	420	430
COLEORTON	3,490	3,488	16,120	3,820	6,900	3,980	4,060
RAVENSTONE	380	375	390	900	3,410	420	930
MEASHAM	1,990	1,988	2,050	2,090	5,130	2,170	2,210
LOCKINGTON-CUM-HEMINGTON	1,960	1,955	2,020	2,060	2,100	10,140	2,180
OAKTHORPE & DONISTHORPE	4,050	4,052	4,330	4,410	4,500	4,590	4,680
STRETTON	1,420	1,423	1,470	1,500	1,530	8,560	1,590
APPLEBY MAGNA	1,710	1,712	1,760	11,800	1,840	1,880	1,920
OTHER SPECIAL EXPENSES	**15,380**	**15,368**	**28,530**	**26,980**	**25,820**	**32,160**	**18,000**
SPECIAL EXPENSES (NET COST OF SERVICE)	**424,090**	**447,550**	**508,210**	**508,040**	**533,640**	**540,540**	**483,380**
Service Management recharges/Admin Buildings	111,540	111,540	118,480	120,880	123,400	125,930	128,440
NET COST OF SERVICES AFTER RECHARGES	**535,630**	**559,090**	**626,690**	**628,920**	**657,040**	**666,470**	**611,820**
Contribution to/(from) Balances/Reserves	4,074	(19,386)	(11,471)	(21,049)	(33,321)	(6,152)	75,260
MET FROM GOVT GRANT & COUNCIL TAX (Budget Requirement)	**539,704**	**539,704**	**615,219**	**607,871**	**623,719**	**660,318**	**687,080**
FUNDED BY:							
Precept	476,201	476,201	511,710	550,187	591,967	637,442	687,080
Localisation of Council Tax Support Grant	63,503	63,503	63,503	47,627	31,752	15,876	0
Asset Protection/External Contributions	0	0	40,006	10,057	0	7,000	0
	539,704	**539,704**	**615,219**	**607,871**	**623,719**	**660,318**	**687,080**