

SPECIAL EXPENSES BUDGET SUMMARY

SPECIAL EXPENSES	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
	Budget	Forecast Outturn @ P9	Budget	Indicative	Indicative	Indicative	Indicative
	£	£	£	£	£	£	£
COALVILLE							
Parks, Recreation Grounds & Open Spaces	284,710	300,475	296,030	301,940	308,280	314,750	321,050
Broomley's Cemetery & Closed Churchyard	20,630	21,839	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 & Other Exp	3,510	3,200	8,620	3,690	3,770	3,850	3,920
Coalville Events	61,370	64,540	71,910	72,140	72,600	73,050	73,500
PPM	0	0	45,840	20,980	59,170	54,800	3,300
	372,220	392,054	449,510	426,360	471,970	475,150	431,000
WHITWICK							
Cemetery & Closed Churchyard	14,370	10,387	22,890	28,810	12,950	14,680	13,230
Cademan Wood car park	660	655	990	1,010	1,030	1,050	1,070
	15,030	11,042	23,880	29,820	13,980	15,730	14,300
HUGGLESCOTE							
Cemetery & Closed Churchyard	21,460	14,922	33,150	31,460	26,060	26,380	23,680
	21,460	14,922	33,150	31,460	26,060	26,380	23,680
PLAY AREAS/CLOSED CHURCHYARDS							
GROUND MAINTENANCE:							
OSGATHORPE	380	375	390	400	410	420	430
COLEORTON	3,490	3,488	18,820	6,190	8,460	5,280	5,260
RAVENSTONE	380	375	390	3,000	4,910	1,720	2,230
MEASHAM	1,990	1,988	4,390	4,390	6,730	3,370	3,410
LOCKINGTON-CUM-HEMINGTON	1,960	1,955	3,410	2,720	2,760	10,800	2,840
OAKTHORPE & DONISTHORPE	4,050	4,052	4,330	4,410	4,500	4,590	4,680
STRETTON	1,420	1,423	2,270	1,800	1,830	8,860	1,890
APPLEBY MAGNA	1,710	1,712	4,020	13,440	3,290	2,980	3,020
OTHER SPECIAL EXPENSES	15,380	15,368	38,020	36,350	32,890	38,020	23,760
SPECIAL EXPENSES (NET COST OF SERVICE)	424,090	433,386	544,560	523,990	544,900	555,280	492,740
Service Management recharges/Admin Buildings	111,540	111,540	122,000	124,470	127,050	129,680	132,250
NET COST OF SERVICES AFTER RECHARGES	535,630	544,926	666,560	648,460	671,950	684,960	624,990
Contribution to/(from) Balances/Reserves	4,074	(5,222)	(35,402)	(27,457)	(28,827)	232	94,868
MET FROM GOVT GRANT & COUNCIL TAX (Budget Requirement)	539,704	539,704	631,158	621,003	643,123	685,192	719,858
FUNDED BY:							
Precept	476,201	476,201	514,764	555,714	601,112	651,857	709,208
Localisation of Council Tax Support Grant	63,503	63,503	63,503	47,627	31,751	15,875	0
Asset Protection/External Contributions	0	0	52,891	17,662	10,260	17,460	10,650
	539,704	539,704	631,158	621,003	643,123	685,192	719,858