

SPECIAL EXPENSES BUDGET SUMMARY

SPECIAL EXPENSES	2020/21		2021/22	2022/23	2023/24	2024/25	2025/26
	Budget	Forecast Outturn @ P9	Budget	Indicative	Indicative	Indicative	Indicative
	£	£	£	£	£	£	£
COALVILLE							
Parks, Recreation Grounds & Open Spaces	307,270	275,425	332,780	386,750	389,390	371,980	419,430
Broomley's Cemetery & Closed Churchyard	25,110	19,448	26,610	29,340	25,080	27,860	26,150
One Off Grants	2,000	0	2,000	2,000	2,000	2,000	2,000
CV Public Conveniences, Vehicle Activated Signs & Other Exp	8,620	7,504	8,690	8,880	9,050	9,220	9,410
Coalville Events	71,910	63,600	79,780	79,090	79,760	80,420	81,070
	414,910	365,977	449,860	506,060	505,280	491,480	538,060
WHITWICK							
Cemetery & Closed Churchyard	14,430	10,427	23,390	9,110	9,320	9,340	9,560
Cademan Wood car park & Open Spaces	990	12,585	4,040	4,130	3,680	4,320	4,420
	15,420	23,012	27,430	13,240	13,000	13,660	13,980
HUGGLESCOTE							
Cemetery & Closed Churchyard	24,120	6,439	25,140	19,650	20,040	17,050	15,150
	24,120	6,439	25,140	19,650	20,040	17,050	15,150
PLAY AREAS/CLOSED CHURCHYARDS GROUNDS MAINTENANCE & PPM:							
OSGATHORPE	390	306	0	0	0	0	0
COLEORTON	18,820	19,549	6,300	8,780	5,440	5,450	5,570
RAVENSTONE	390	306	3,080	5,720	2,610	2,680	2,760
MEASHAM	4,390	4,388	4,480	7,030	3,500	3,580	3,660
LOCKINGTON-CUM-HEMINGTON	3,410	3,404	2,760	2,820	11,620	2,940	3,050
OAKTHORPE & DONISTHORPE	4,330	4,088	13,940	4,550	4,640	4,730	4,820
STRETTON	1,470	1,466	1,510	1,540	1,570	1,600	1,630
APPLEBY MAGNA	4,020	4,023	13,810	3,400	3,100	3,180	3,260
OTHER SPECIAL EXPENSES	37,220	37,530	45,880	33,840	32,480	24,160	24,750
SPECIAL EXPENSES (NET COST OF SERVICE)	491,670	432,958	548,310	572,790	570,800	546,350	591,940
Service Management recharges/Admin Buildings	122,000	120,930	136,420	139,270	142,050	144,880	147,760
NET COST OF SERVICES AFTER RECHARGES	613,670	553,888	684,730	712,060	712,850	691,230	739,700
Contribution to/(from) Balances/Reserves	(35,403)	24,379	(73,550)	(63,444)	(20,740)	51,376	77,460
MET FROM GOVT GRANT & COUNCIL TAX (Budget Requirement)	578,267	578,267	611,180	648,616	692,110	742,606	817,160
FUNDED BY:							
Precept	514,764	514,764	563,567	616,875	676,239	742,606	817,160
Localisation of Council Tax Support Grant	63,503	63,503	47,613	31,741	15,871	0	0
	578,267	578,267	611,180	648,616	692,110	742,606	817,160