

## 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
	£	£	£	£	£	£	£
<b>COALVILLE</b>							
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
	<b>414,910</b>	<b>365,977</b>	<b>449,860</b>	<b>506,060</b>	<b>505,280</b>	<b>491,480</b>	<b>538,060</b>
<b>WHITWICK</b>							
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
	<b>15,420</b>	<b>23,012</b>	<b>27,430</b>	<b>13,240</b>	<b>13,000</b>	<b>13,660</b>	<b>13,980</b>
<b>HUGGLESCOTE</b>							
Cemetery & Closed Churchyard	24,120	6,439	25,140	19,650	20,040	17,050	15,150
	<b>24,120</b>	<b>6,439</b>	<b>25,140</b>	<b>19,650</b>	<b>20,040</b>	<b>17,050</b>	<b>15,150</b>
<b>PLAY AREAS/CLOSED CHURCHYARDS GROUNDS MAINTENANCE &amp; PPM:</b>							
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
<b>OTHER SPECIAL EXPENSES</b>	<b>37,220</b>	<b>37,530</b>	<b>45,880</b>	<b>33,840</b>	<b>32,480</b>	<b>24,160</b>	<b>24,750</b>
<b>SPECIAL EXPENSES (NET COST OF SERVICE)</b>	<b>491,670</b>	<b>432,958</b>	<b>548,310</b>	<b>572,790</b>	<b>570,800</b>	<b>546,350</b>	<b>591,940</b>
Service Management recharges/Admin Buildings	122,000	120,930	136,420	139,270	142,050	144,880	147,760
<b>NET COST OF SERVICES AFTER RECHARGES</b>	<b>613,670</b>	<b>553,888</b>	<b>684,730</b>	<b>712,060</b>	<b>712,850</b>	<b>691,230</b>	<b>739,700</b>
Contribution to/(from) Balances/Reserves	(35,403)	24,379	(112,528)	(87,249)	(25,422)	70,475	125,824
<b>MET FROM GOVT GRANT &amp; COUNCIL TAX (Budget Requirement)</b>	<b>578,267</b>	<b>578,267</b>	<b>572,202</b>	<b>624,811</b>	<b>687,428</b>	<b>761,705</b>	<b>865,524</b>
<b>FUNDED BY:</b>							
Precept	514,764	514,764	524,589	593,070	671,557	761,705	865,524
Localisation of Council Tax Support Grant	63,503	63,503	47,613	31,741	15,871	0	0
	<b>578,267</b>	<b>578,267</b>	<b>572,202</b>	<b>624,811</b>	<b>687,428</b>	<b>761,705</b>	<b>865,524</b>