

## APPENDIX F

SPECIAL EXPENSES	2014/15		2015/16
	ORIGINAL ESTIMATE	PROJECTED OUTTURN	ESTIMATE
	£	£	£
<b>COALVILLE</b>			
Parks, Recreation Grounds & Open Spaces	256,860	260,920	262,990
Broomley's Cemetery	22,960	3,340	10,960
C/V War Memorials/Grass Verge Cutting	17,640	20,640	17,830
One Off Grants	3,000	3,000	3,000
Coalville Events	40,700	41,820	42,810
RCCO	0	0	10,000
	<b>341,160</b>	<b>329,720</b>	<b>347,590</b>
<b>WHITWICK</b>			
Parks, Recreation Grounds & Open Spaces	120,500	120,297	0
Cemetery	16,930	10,940	10,500
Grass Verge Cutting	4,410	4,410	610
Asset Protection	12,500	12,500	0
	<b>154,340</b>	<b>148,147</b>	<b>11,110</b>
<b>HUGGLESCOTE</b>			
Parks, Recreation Grounds & Open Spaces	34,250	35,540	0
Cemetery	17,240	11,940	14,360
Grass Verge Cutting	3,300	3,300	0
One Off Grants	750	750	0
Asset Protection	3,500	3,500	0
	<b>59,040</b>	<b>55,030</b>	<b>14,360</b>
<b>PLAY AREAS/CLOSED CHURCHYARDS</b>			
<b>GROUND MAINTENANCE:</b>			
OSGATHORPE	340	340	350
COLEORTON	3,190	3,190	3,240
KEGWORTH	400	0	0
RAVENSTONE	340	340	350
MEASHAM	1,820	1,820	1,850
LOCKINGTON-CUM-HEMINGTON	1,790	1,790	1,820
OAKTHORPE & DONISTHORPE	3,710	3,710	3,760
STRETTON	1,300	1,300	1,320
APPLEBY MAGNA	1,570	1,570	1,590
<b>OTHER SPECIAL EXPENSES</b>	<b>14,460</b>	<b>14,060</b>	<b>14,280</b>
<b>SPECIAL EXPENSES (NET COST OF SERVICE)</b>	<b>569,000</b>	<b>546,957</b>	<b>387,340</b>
Service Management recharges	116,690	116,690	97,860
<b>ANNUAL RECURRING EXPENDITURE</b>	<b>685,690</b>	<b>663,647</b>	<b>485,200</b>
<b>FUNDED BY:</b>			
Use of Reserves	6,165	-15,876	-488
Precept	584,140	584,139	418,005
Localisation of Council Tax Support Grant	95,385	95,384	67,683
	<b>685,690</b>	<b>663,647</b>	<b>485,200</b>