

**COALVILLE SPECIAL EXPENSES - BUDGET 15/16**

	2015/16 Original Estimate
	£
Parks, Recreation Grounds, Open Spaces & Verge Mtce	280,820
Broomley's Cemetery	10,960
One Off Grants	3,000
Coalville Events	42,810
RCCO	10,000
<b>TOTAL SPECIAL EXPENSES (Net Cost Of Service)</b>	<b>347,590</b>
Service Management recharges	81,750
<b>ANNUAL RECURRING EXPENDITURE</b>	<b>429,340</b>
<b>FUNDED BY:</b>	
Use of Reserves	3,992
Precept	363,328
Localisation of Council Tax Support Grant	62,020
	<b>429,340</b>
<b>Forecasted Balances 1st April 2015</b>	<b>97,460</b>
Contribution From Reserve	-3,992
<u>Approved Items To Be Funded From Balances</u>	
Peace Garden	-7,000
CV Market - Signage	-3,000
<b>Estimated Balances 31st March 2016</b>	<b>83,468</b>