

APPENDIX 3

SPECIAL EXPENSES	2015/16		2016/17
	ORIGINAL ESTIMATE	PROJECTED OUTTURN	ESTIMATE
	£	£	£
COALVILLE			
Parks, Recreation Grounds & Open Spaces	262,990	276,408	264,910
Broomley's Cemetery	10,960	23,021	12,700
C/V War Memorials/Grass Verge Cutting	17,830	20,830	16,090
One Off Grants	3,000	2,500	2,000
Coalville Events	42,810	49,318	54,380
RCCO	10,000	10,000	0
	347,590	382,077	350,080
WHITWICK			
Cemetery	10,500	14,015	11,480
Grass Verge Cutting	610	609	620
	11,110	14,624	12,100
HUGGLESCOTE			
Parks, Recreation Grounds & Open Spaces	0	230	0
Cemetery	14,360	13,828	13,900
One Off Grants	0	750	0
	14,360	14,808	13,900
PLAY AREAS/CLOSED CHURCHYARDS			
GROUNDS MAINTENANCE:			
OSGATHORPE	350	348	360
COLEORTON	3,240	3,239	3,300
RAVENSTONE	350	348	360
MEASHAM	1,850	1,845	1,880
LOCKINGTON-CUM-HEMINGTON	1,820	2,000	1,850
OAKTHORPE & DONISTHORPE	3,760	3,763	3,840
STRETTON	1,320	1,323	1,350
APPLEBY MAGNA	1,590	1,589	1,620
OTHER SPECIAL EXPENSES	14,280	14,455	14,560
SPECIAL EXPENSES (NET COST OF SERVICE)	387,340	425,964	390,640
Service Management recharges	97,860	97,860	96,810
ANNUAL RECURRING EXPENDITURE	485,200	523,824	487,450
FUNDED BY:			
Use of Reserves	-487	38,137	-4,487
Precept	418,004	418,004	424,192
Localisation of Council Tax Support Grant	67,683	67,683	67,745
	485,200	523,824	487,450