

## Appendix 1

	<b>2018/19 ORIGINAL ESTIMATE £</b>	<b>2018/19 LATEST ESTIMATE £</b>	<b>2019/20 ORIGINAL ESTIMATE £</b>
<b>SPECIAL EXPENSES (HINCKLEY )</b>			
Urban parks	456,240	450,240	469,760
Cemeteries	136,800	136,800	153,560
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
	<b>599,040</b>	<b>593,040</b>	<b>629,320</b>
Contribution to/(from) Reserves	20,000	20,000	20,000
Contribution to/(from) Balances	99,695	105,695	104,268
<b>Net Expenditure</b>	<b>718,735</b>	<b>718,735</b>	<b>753,588</b>
Contributions from S106 Reserves	(22,700)	(22,700)	(20,076)
<b>Budget Requirement</b>	<b>696,035</b>	<b>696,035</b>	<b>733,512</b>
Taxbase	38,118.0	38,118.0	38,585.2
<b>Band D Council Tax</b>	<b>18.26</b>	<b>18.26</b>	<b>18.97</b>
<b><u>Balances</u></b>			
<b>Balance B/Fwd</b>	149,137	161,787	267,482
Cont to Balances	99,695	105,695	104,268
<b>Balance (Deficit) c/fwd</b>	<b>248,832</b>	<b>267,482</b>	<b>371,750</b>
<b><u>Reserves</u></b>			
<b>Balance B/Fwd</b>	148,069	148,589	156,360
Cont to/(from) Reserves	20,000	20,000	20,000
Use of Reserves (capital)	(10,000)	(12,229)	(10,000)
<b>Balance (Deficit) c/fwd</b>	<b>158,069</b>	<b>156,360</b>	<b>166,360</b>