

Appendix 1

	2018/19 ORIGINAL ESTIMATE £	2018/19 LATEST ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
SPECIAL EXPENSES (HINCKLEY)			
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
	599,040	593,040	629,320
Contribution to/(from) Reserves	20,000	20,000	20,000
Contribution to/(from) Balances	99,695	105,695	104,268
Net Expenditure	718,735	718,735	753,588
Contributions from S106 Reserves	(22,700)	(22,700)	(20,076)
Budget Requirement	696,035	696,035	733,512
Taxbase	38,118.0	38,118.0	38,585.2
Band D Council Tax	18.26	18.26	18.97
<u>Balances</u>			
Balance B/Fwd	149,137	161,787	267,482
Cont to Balances	99,695	105,695	104,268
Balance (Deficit) c/fwd	248,832	267,482	371,750
<u>Reserves</u>			
Balance B/Fwd	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)
Balance (Deficit) c/fwd	158,069	156,360	166,360