

	2017/18 ORIGINAL ESTIMATE £	2017/18 REVISED ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
SPECIAL EXPENSES (HINCKLEY)			
Urban parks	445,610	446,930	456,240
Cemeteries	137,260	138,940	136,800
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
	588,870	591,870	599,040
Contribution to/(from) Reserves	20,000	20,000	20,000
Contribution to/(from) Balances	65,693	62,693	99,695
Net Expenditure	674,563	674,563	718,735
Contributions from S106 Reserves	(18,860)	(18,860)	(22,700)
Budget Requirement	655,703	655,703	696,035
Taxbase	37,362.0	37,362.0	38,118.0
Band D Council Tax	17.55	17.55	18.26
<u>Balances</u>			
Balance B/Fwd	70,444	86,444	149,137
Cont to Balances	65,693	62,693	99,695
Use of Balances	0	0	0
Balance (Deficit) c/fwd	136,137	149,137	248,832
<u>Reserves</u>			
Balance B/Fwd	137,439	141,804	148,069
Cont to/(from) Reserves	20,000	20,000	20,000
Use of Reserves (capital)	(15,000)	(13,735)	(10,000)
Balance (Deficit) c/fwd	142,439	148,069	158,069