

LOUGHBOROUGH SPECIAL EXPENSES

Appendix

2023/24		2024/25		
Loughborough Special Expenses £	Service	Loughborough Special Expenses £	2023/24 to 2024/25 Difference £	% Variance
96,800	Loughborough CCTV	119,100	22,300	18.7%
65,500	Community Grants - General / Fearon Hall / Gorse Covert	65,500	0	0.0%
38,000	Marios Tinenti Centre / Altogether Place / Community Hubs	39,000	1,000	2.6%
6,700	Charnwood Water Toilets	6,600	(100)	-1.5%
39,700	Voluntary & Community Sector Dev Officer post (75% LSX)	41,900	2,200	5.3%
126,200	Contribution towards Lough Open Spaces Grounds Maintenance	138,300	12,100	8.7%
(9,400)	November Fair	(14,200)	(4,800)	33.8%
	<u>Parks:</u>			
352,700	Loughborough - including Loughborough in Bloom	371,800	19,100	5.1%
72,200	Gorse Covert and Booth Wood	78,300	6,100	7.8%
	<u>Sports Grounds:</u>			
117,500	Derby Road	130,800	13,300	10.2%
44,800	Lodge Farm	49,900	5,100	10.2%
96,600	Nanpantan	104,800	8,200	7.8%
18,600	Park Road	15,400	(3,200)	-20.8%
24,800	Shelthorpe Golf Course	49,100	24,300	49.5%
56,800	Loughborough Cemetery	71,400	14,600	20.4%
50,400	Allotments - Loughborough	57,900	7,500	13.0%
9,200	Carillon Tower	10,500	1,300	12.4%
55,300	Festive Decorations and Illuminations	51,200	(4,100)	-8.0%
105,000	Town Centre Management	102,000	(3,000)	-2.9%
1,367,400		1,489,300	121,900	8.2%
	Adjustments from Year 2022/23	(78,891)		
-275	Adjustments from Year 2021/22			
1,367,125	AMENDED SUB TOTAL	1,410,409		
Divided by 16,855.20	Council Tax Base	Divided by 17,050.40		
<u>81.11</u>	Special Council Tax	<u>82.72</u>		