

Analysis of Budget Movement

Appendix 2

Service	2023/24 £	Employees £	Operating Costs £	NNDR £	MOS Contract £	Enviromental Services Contract £	Support Services £	Income £	2024/25 £
Loughborough CCTV	96,800	13,900	(1,100)				8,800	700	119,100
Community Grants - General / Fearon Hall / Gorse Covert	65,500								65,500
Marios Tinenti Centre / Altogether Place / Community Hubs	38,000			1,000					39,000
Charnwood Water Toilets	6,700		(100)						6,600
Voluntary & Community Sector Dev Officer post (75% LSX)	39,700	2,200							41,900
Contribution towards Lough Open Spaces Grounds Maintenance	126,200				12,100				138,300
November Fair	(9,400)						(4,800)		(14,200)
<u>Parks:</u>	-								-
<i>Loughborough - including Loughborough in Bloom</i>	352,700		(10,000)		15,800	6,000	7,300		371,800
<i>Gorse Covert and Booth Wood</i>	72,200				5,600		500		78,300
<u>Sports Grounds:</u>	-								-
<i>Derby Road</i>	117,500				6,300	1,200	1,800	4,000	130,800
<i>Lodge Farm</i>	44,800				1,800	300	1,300	1,700	49,900
<i>Nanpantan</i>	96,600			(200)	2,400	700	4,300	1,000	104,800
<i>Park Road</i>	18,600				400	500	900	(5,000)	15,400
<i>Shelthorpe Golf Course</i>	24,800			(600)	3,700	700	1,300	19,200	49,100
Loughborough Cemetery	56,800	9,000	31,000	2,200	4,800		7,600	(40,000)	71,400
Allotments - Loughborough	50,400				1,100		6,400		57,900
Carillon Tower	9,200	1,500	(1,000)				800		10,500
Festive Decorations and Illuminations	55,300						(4,100)		51,200
Town Centre Management	105,000	3,800			200		(7,000)		102,000
	1,367,400	30,400	18,800	2,400	54,200	9,400	25,100	(18,400)	1,489,300