

LOUGHBOROUGH SPECIAL EXPENSES

Appendix 3 (Table A)

2023/24		2024/25	2023/24 to		
Loughborough Special Expenses £	Service	Loughborough Special Expenses	2024/25 Difference £	% Variance	Note
96,800	Loughborough CCTV	103,100	6,300	6.1%	1
65,500	Community Grants - General / Fearon Hall / Gorse Covert	65,500	0	0.0%	2
38,000	Marios Tinenti Centre / Altogether Place / Community Hubs	39,000	1,000	2.6%	3
6,700	Charnwood Water Toilets	6,600	(100)	-1.5%	4
39,700	Voluntary & Community Sector Dev Officer post (75% LSX)	41,900	2,200	5.3%	5
126,200	Contribution towards Lough Open Spaces Grounds Maintenance	138,300	12,100	8.7%	6
(9,400)	November Fair	(14,200)	(4,800)	33.8%	7
	<u>Parks:</u>				
352,700	Loughborough - including Loughborough in Bloom	371,800	19,100	5.1%	8
72,200	Gorse Covert and Booth Wood	78,300	6,100	7.8%	9
	<u>Sports Grounds:</u>				
117,500	Derby Road	130,800	13,300	10.2%	10
44,800	Lodge Farm	49,900	5,100	10.2%	11
96,600	Nanpantan	104,800	8,200	7.8%	12
18,600	Park Road	15,400	(3,200)	-20.8%	13
24,800	Shelthorpe Golf Course	49,100	24,300	49.5%	14
56,800	Loughborough Cemetery	71,400	14,600	20.4%	15
50,400	Allotments - Loughborough	57,900	7,500	13.0%	16
9,200	Carillon Tower	10,500	1,300	12.4%	17
55,300	Festive Decorations and Illuminations	51,200	(4,100)	-8.0%	18
105,000	Town Centre Management	102,000	(3,000)	-2.9%	19
1,367,400		1,473,300	105,900	7.2%	
	Adjustments from Year 2022/23	(75,464)			
-275	Adjustments from Year 2021/22				
1,367,125	AMENDED SUB TOTAL	1,397,836			
Divided by 16,855.20	Council Tax Base	Divided by 16,898.40			
<u>81.11</u>	Special Council Tax	<u>82.72</u>			

Analysis of Budget Movement

Appendix 3 (Table B)

Service	2023/24 £	Employees £	Operating Costs £	NNDR £	MOS Contract £	Enviromental Services Contract £	Support Services £	Income £	2024/25 £
Loughborough CCTV	96,800	(2,100)	(1,100)				8,800	700	103,100
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	14,400	18,800	2,400	54,200	9,400	25,100	(18,400)	1,473,300