

FEES & CHARGES INCLUDED IN THE BUDGET FORECASTS

Description	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22	
	original	revised	estimate		estimate		estimate		estimate		estimate	
	£'000	£'000	£'000	% Rev to Est	£'000	%	£'000	%	£'000	%	£'000	%
Trade Waste	578	635	654	3%	672	3%	690	3%	708	3%	727	3%
Bulky Waste	41	54	55	3%	57	3%	58	2%	59	3%	61	3%
Tidy Streets incl. Pest Control	43	48	48	0%	48	0%	48	0%	48	0%	48	0%
Industrial processes	17	16	16	0%	16	0%	16	0%	16	0%	16	0%
Licensing	288	308	311	1%	311	0%	311	0%	311	0%	311	0%
Land Charges	74	75	77	3%	77	0%	77	0%	77	0%	77	0%
QPSC	1,297	1,723	1,739	1%	1,791	3%	1,844	3%	1,899	3%	1,956	3%
SHLC	1,145	1,160	1,194	3%	1,229	3%	1,266	3%	1,303	3%	1,342	3%
Parks	71	79	81	3%	83	2%	85	2%	88	4%	90	2%
Cemeteries	240	215	232	8%	239	3%	246	3%	254	3%	261	3%
Winding Wheel - promotions & lettings	404	454	474	4%	454	-4%	454	0%	455	0%	455	0%
Pomegranate - productions	638	723	692	-4%	695	0%	698	0%	701	0%	704	0%
Planning fees	430	430	430	0%	430	0%	430	0%	430	0%	430	0%
Markets (excl. Market Hall)	601	521	553	6%	561	1%	561	0%	570	2%	570	0%
Market Hall	357	345	346	0%	343	-1%	337	-2%	337	0%	337	0%
Market Hall Café	0	0	249	0%	324	30%	337	4%	350	4%	365	4%
CCTV - external	36	38	37	-3%	37	0%	38	3%	39	3%	29	-26%
Car Parking (incl. season tickets)	2,598	2,424	2,327	-4%	2,518	8%	2,568	2%	2,696	5%	2,696	0%
Total	8,858	9,247	9,515	7%	9,885	4%	10,064	2%	10,342	3%	10,475	1%