

## FEES &amp; CHARGES INCLUDED IN THE BUDGET FORECASTS

| Description                           | 2015/16      |              | 2016/17      |              | 2017/18      |           | 2018/19      |           | 2019/20      |           | 2020/21      |           |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
|                                       | original     | revised      | estimate     |              | estimate     |           | estimate     |           | estimate     |           | estimate     |           |
|                                       | £'000        | £'000        | £'000        | % Rev to Est | £'000        | %         | £'000        | %         | £'000        | %         | £'000        | %         |
| Trade Waste                           | 540          | 578          | 578          | 0%           | 593          | 3%        | 609          | 3%        | 626          | 3%        | 643          | 3%        |
| Bulky Waste                           | 29           | 41           | 41           | 0%           | 42           | 2%        | 43           | 2%        | 44           | 2%        | 45           | 2%        |
| Tidy Streets incl Pest Control        | 43           | 43           | 43           | 0%           | 43           | 0%        | 43           | 0%        | 43           | 0%        | 43           | 0%        |
| Industrial processes                  | 17           | 17           | 17           | 0%           | 17           | 0%        | 17           | 0%        | 17           | 0%        | 17           | 0%        |
| Licensing                             | 280          | 299          | 288          | -4%          | 288          | 0%        | 288          | 0%        | 288          | 0%        | 288          | 0%        |
| Land Charges                          | 74           | 100          | 74           | -26%         | 74           | 0%        | 74           | 0%        | 74           | 0%        | 74           | 0%        |
| QPSC                                  | 1,053        | 1,111        | 1,297        | 17%          | 1,336        | 3%        | 1,376        | 3%        | 1,417        | 3%        | 1,460        | 3%        |
| SHLC                                  | 1,071        | 1,113        | 1,145        | 3%           | 1,180        | 3%        | 1,215        | 3%        | 1,251        | 3%        | 1,289        | 3%        |
| Parks                                 | 82           | 66           | 71           | 8%           | 73           | 3%        | 75           | 3%        | 77           | 3%        | 79           | 3%        |
| Cemeteries                            | 223          | 233          | 240          | 3%           | 247          | 3%        | 255          | 3%        | 262          | 3%        | 270          | 3%        |
| Winding Wheel - promotions & lettings | 400          | 578          | 404          | -30%         | 404          | 0%        | 404          | 0%        | 404          | 0%        | 404          | 0%        |
| Pomegranate - productions             | 645          | 658          | 638          | -3%          | 638          | 0%        | 638          | 0%        | 638          | 0%        | 638          | 0%        |
| Planning fees                         | 297          | 542          | 430          | -21%         | 430          | 0%        | 430          | 0%        | 430          | 0%        | 430          | 0%        |
| Markets excl Mkt Hall                 | 656          | 586          | 601          | 3%           | 610          | 1%        | 610          | 0%        | 618          | 1%        | 618          | 0%        |
| Market Hall                           | 368          | 350          | 357          | 2%           | 358          | 0%        | 337          | -6%       | 337          | 0%        | 347          | 3%        |
| CCTV - external                       | 37           | 38           | 36           | -5%          | 37           | 3%        | 38           | 3%        | 39           | 3%        | 40           | 3%        |
| Car Parking (incl season tickets)     | 2,535        | 2,528        | 2,598        | 3%           | 2,602        | 0%        | 2,679        | 3%        | 2,679        | 0%        | 2,758        | 3%        |
| <b>Total</b>                          | <b>8,350</b> | <b>8,881</b> | <b>8,858</b> | <b>6%</b>    | <b>8,972</b> | <b>1%</b> | <b>9,131</b> | <b>2%</b> | <b>9,244</b> | <b>1%</b> | <b>9,443</b> | <b>2%</b> |