

FEES & 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%
Total	8,350	8,881	8,858	6%	8,972	1%	9,131	2%	9,244	1%	9,443	2%