

FEES & CHARGES INCLUDED IN THE BUDGET FORECASTS

Description	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23	
	original	revised	estimate		estimate		estimate		estimate		estimate	
	£'000	£'000	£'000	% Rev to Est	£'000	%	£'000	%	£'000	%	£'000	%
Trade Waste	654	636	669	5%	681	2%	693	2%	705	2%	718	2%
Bulky Waste	55	53	54	3%	55	2%	56	2%	58	2%	59	2%
Tidy Streets incl. Pest Control	48	48	48	0%	48	0%	48	0%	48	0%	48	0%
Industrial processes	16	16	16	0%	16	0%	16	0%	16	0%	16	0%
Licensing	311	313	313	0%	313	0%	313	0%	313	0%	313	0%
Land Charges	77	77	77	0%	77	0%	77	0%	77	0%	77	0%
QPSC	1,739	1,876	2,058	10%	2,107	2%	2,158	2%	2,210	2%	2,264	2%
SHLC	1,194	1,144	1,184	3%	1,211	2%	1,238	2%	1,266	2%	1,295	2%
Parks	81	98	101	3%	104	3%	107	3%	109	2%	112	3%
Cemeteries	232	232	239	3%	246	3%	253	3%	261	3%	269	3%
Winding Wheel - promotions & lettings	474	473	473	0%	473	0%	473	0%	473	0%	473	0%
Pomegranate - productions	692	692	696	1%	698	0%	701	0%	704	0%	707	0%
Planning fees	430	590	500	-15%	500	0%	500	0%	500	0%	500	0%
Markets (excl. Market Hall)	553	468	468	0%	468	0%	468	0%	468	0%	468	0%
Market Hall	346	341	353	4%	357	1%	359	1%	359	0%	359	0%
Market Hall Café	249	105	150	43%	175	17%	200	14%	225	13%	250	11%
CCTV - external	37	21	19	-10%	20	5%	20	0%	10	-50%	10	0%
Car Parking (incl. season tickets)	2,327	2,349	2,293	-2%	2,618	14%	2,696	3%	2,696	0%	2,776	3%
Total	9,515	9,532	9,711	2%	10,167	5%	10,376	2%	10,498	1%	10,714	2%