

FEES & CHARGES INCLUDED IN THE BUDGET FORECASTS

Description	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
	original	revised	estimate		estimate		estimate		estimate		estimate	
	£'000	£'000	£'000	% Rev to Est	£'000	%	£'000	%	£'000	%	£'000	%
Trade Waste	575	540	540	0%	540	0%	540	0%	540	0%	540	0%
Bulky Waste	29	29	29	0%	29	0%	29	0%	29	0%	29	0%
Tidy Streets incl Pest Control	42	40	43	8%	43	0%	43	0%	43	0%	43	0%
Industrial processes	16	16	17	6%	17	0%	17	0%	17	0%	17	0%
Licensing	330	274	280	2%	286	2%	291	2%	296	2%	302	2%
Land Charges	74	82	74	-10%	74	0%	74	0%	74	0%	74	0%
QPSC	921	1,012	1,053	4%	1,081	3%	1,110	3%	1,140	3%	1,170	3%
SHLC	1,038	1,032	1,071	4%	1,094	2%	1,118	2%	1,143	2%	1,168	2%
Parks	96	84	89	6%	92	3%	94	2%	97	3%	100	3%
Cemeteries	228	213	223	5%	230	3%	237	3%	244	3%	251	3%
Winding Wheel - promotions & lettings	352	352	400	14%	400	0%	401	0%	401	0%	401	0%
Pomegranate - productions	441	551	645	17%	648	0%	651	0%	654	0%	657	0%
Planning fees	297	407	297	-27%	297	0%	297	0%	297	0%	297	0%
Markets excl Mkt Hall	671	638	656	3%	675	3%	694	3%	715	3%	735	3%
Market Hall	323	345	368	7%	372	1%	372	0%	372	0%	372	0%
CCTV - external	54	36	37	3%	38	3%	39	3%	40	3%	40	0%
Car Parking	2,454	2,466	2,535	3%	2,553	1%	2,631	3%	2,744	4%	2,783	1%
Total	7,941	8,117	8,357	5%	8,469	1%	8,638	2%	8,846	2%	8,979	2%