

Income Budgetary Control Monitoring Statement

Annex 2

Period Ended Last Day of March 2014**2013/14 Financial Year**

	Revised Budget 2013/14 (a)	Provisional Outturn 2013/14 (b)	(Above) Below Budget (b - a)
Service	£	£	£
Central			
Land Charges	(273,600)	(307,226)	(33,626)
Licensing	(244,050)	(276,813)	(32,763)
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Sub-Total	(517,650)	(584,039)	(66,389)
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Planning, Housing & Environmental Health			
Planning Fees	(640,000)	(692,212)	(52,212)
Building Regulations	(330,000)	(333,068)	(3,068)
Short Stay Car Parking	(1,400,000)	(1,444,351)	(44,351)
Long Stay Car Parking	(490,000)	(486,095)	3,905
Penalty Charge Notices	(205,000)	(180,332)	24,668
Car Parks Season Tickets	(200,000)	(210,801)	(10,801)
Residents Parking Permits	(92,000)	(96,809)	(4,809)
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Sub-Total	(3,357,000)	(3,443,668)	(86,668)
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Street Scene & Leisure			
Recycling	(891,700)	(899,014)	(7,314)
Golf Green Fees	(371,000)	(371,157)	(157)
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Sub-Total	(1,262,700)	(1,270,171)	(7,471)
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Grand Total	(5,137,350)	(5,297,878)	(160,528)
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