

Income Budgetary Control Monitoring Statement

Annex 2

Period Ended Last Day of June 2014**2014/15 Financial Year**

	Annual Budget 2014/15	Budget to end of June (a)	Actual to end of June (b)	(Above) Below Budget (b - a)
Service	£	£	£	£
Central				
Land Charges	(273,600)	(70,100)	(74,300)	(4,200)
Licensing	(221,100)	(49,050)	(55,350)	(6,300)
Sub-Total	(494,700)	(119,150)	(129,650)	(10,500)
Planning, Housing & Environmental Health				
Planning Fees	(620,000)	(155,000)	(160,550)	(5,550)
Building Regulations	(330,000)	(95,000)	(94,350)	650
Short Stay Car Parking	(1,528,000)	(377,000)	(380,300)	(3,300)
Long Stay Car Parking	(544,500)	(132,000)	(134,050)	(2,050)
Penalty Charge Notices	(205,000)	(51,250)	(36,150)	15,100
Car Parks Season Tickets	(140,750)	(22,000)	(23,200)	(1,200)
Residents Parking Permits	(92,000)	(26,000)	(26,100)	(100)
Sub-Total	(3,460,250)	(858,250)	(854,700)	3,550
Street Scene & Leisure				
Recycling	(883,300)	(111,650)	(104,300)	7,350
Sub-Total	(883,300)	(111,650)	(104,300)	7,350
Grand Total	(4,838,250)	(1,089,050)	(1,088,650)	400

