

Income Budgetary Control Monitoring Statement

Annex 2

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

	Annual Budget 2014/15	Budget to end of August (a)	Actual to end of August (b)	(Above) Below Budget (b - a)
Service	£	£	£	£
Central				
Land Charges	(273,600)	(115,050)	(123,850)	(8,800)
Licensing	(221,100)	(84,150)	(94,600)	(10,450)
Sub-Total	(494,700)	(199,200)	(218,450)	(19,250)
Planning, Housing & Environmental Health				
Planning Fees	(620,000)	(258,300)	(276,700)	(18,400)
Building Regulations	(330,000)	(153,000)	(156,200)	(3,200)
Short Stay Car Parking	(1,528,000)	(632,000)	(636,050)	(4,050)
Long Stay Car Parking	(544,500)	(240,000)	(233,250)	6,750
Penalty Charge Notices	(205,000)	(85,450)	(59,900)	25,550
Car Parks Season Tickets	(140,750)	(66,000)	(97,600)	(31,600)
Residents Parking Permits	(92,000)	(44,000)	(43,400)	600
Sub-Total	(3,460,250)	(1,478,750)	(1,503,100)	(24,350)
Street Scene & Leisure				
Recycling	(883,300)	(259,350)	(237,900)	21,450
Sub-Total	(883,300)	(259,350)	(237,900)	21,450
Grand Total	(4,838,250)	(1,937,300)	(1,959,450)	(22,150)

