

Income Budgetary Control Monitoring Statement**Annex 2****Period Ended Last Day of May 2023****2023/24 Financial Year**

2022/23 Actual to end of May	Service	Annual Budget	2023/24		(Above) Below Budget (b - a)
			Budget to end of May (a)	Actual to end of May (b)	
£		£	£	£	£
Central					
(34,700)	Land Charges	(243,000)	(40,000)	(29,150)	10,850
(52,100)	Licensing	(380,800)	(62,650)	(54,850)	7,800
(86,800)	Sub-Total	(623,800)	(102,650)	(84,000)	18,650
Planning, Housing & Environmental Health					
(141,700)	Planning Applications	(850,000)	(141,650)	(83,700)	57,950
(88,750)	Building Regulations	(484,000)	(80,650)	(65,750)	14,900
(230,450)	Sub-Total	(1,334,000)	(222,300)	(149,450)	72,850
Street Scene, Leisure & Technical					
(127,400)	Garden Waste Collection	(1,240,000)	(435,000)	(392,400)	42,600
0	Recycling Performance Payment	(628,000)	0	0	0
(23,400)	Bulky Refuse Collection	(147,000)	(24,500)	(24,100)	400
(19,950)	Tonbridge Cemetery	(141,450)	(23,600)	(14,050)	9,550
(236,450)	Short Stay Car Parking	(1,800,000)	(270,000)	(270,050)	(50)
(97,950)	Long Stay Car Parking	(635,000)	(97,000)	(101,000)	(4,000)
(50,450)	Penalty Charge Notices	(320,000)	(53,350)	(55,050)	(1,700)
(11,250)	Car Parks Season Tickets	(167,000)	(19,000)	(7,450)	11,550
(19,150)	Residents Parking Permits	(145,000)	(19,000)	(23,900)	(4,900)
(15,150)	Haysden Country Park Parking	(89,000)	(15,800)	(19,200)	(3,400)
(601,150)	Sub-Total	(5,312,450)	(957,250)	(907,200)	50,050
(918,400)	Grand Total	(7,270,250)	(1,282,200)	(1,140,650)	141,550

Financial Services
7 June 2023