

Fees and Charges 2011/12 - Budget Movement Reconciliation

	2010/11 Original Budget	2010/11 Forecast Outturn	Budget Movement Price / Volume SP		2011/12 Original Budget
COMMUNITY SERVICES					
Arts and Heritage	2,900	2,900	0	0	2,900
Play and Youth	3,500	3,500	0	0	3,500
Parks & Pitches	67,290	67,290	(5,930)	3,000	64,360
Community Centres	81,860	60,450	(21,110)	0	60,750
Allotments	10,000	10,000	2,000	12,000	24,000
Cheslyn Gardens	4,950	4,950	(1,620)	0	3,330
Cemeteries	113,880	113,880	5,180	78,000	197,060
Housing	383,040	383,040	9,080	0	392,120
	<u>667,420</u>	<u>646,010</u>	<u>(12,400)</u>	<u>93,000</u>	<u>748,020</u>
ENVIRONMENTAL SERVICES					
Trade & Domestic Waste	1,082,730	1,012,760	(63,050)	2,500	1,022,180
Specials & Street Cleansing	57,350	58,900	5,270	0	62,620
Licenses	122,100	122,100	2,580	0	124,680
Other Licenses	6,910	6,910	0	0	6,910
Gaming Licenses	117,730	117,730	(15,190)	0	102,540
Pest Control	6,300	6,300	50	20,000	26,350
Stray Dogs	3,870	3,870	(1,370)	0	2,500
Miscellaneous	8,000	8,000	600	0	8,600
	<u>1,404,990</u>	<u>1,336,570</u>	<u>(71,110)</u>	<u>22,500</u>	<u>1,356,380</u>
CORPORATE SERVICES					
Filming	12,520	12,520	730	0	13,250
Street Naming & Numbering	0	0	0	25,000	25,000
	<u>12,520</u>	<u>12,520</u>	<u>730</u>	<u>25,000</u>	<u>38,250</u>
PLANNING SERVICES					
Parking (incl CPZ)	1,634,690	1,558,190	33,990	103,420	1,772,100
Development and Building Control	639,020	651,520	(16,510)	21,450	643,960
Land Searches	100,000	80,000	(60,000)	0	40,000
	<u>2,373,710</u>	<u>2,289,710</u>	<u>(42,520)</u>	<u>124,870</u>	<u>2,456,060</u>
LEGAL & PROPERTY SERVICES					
Watford Market	549,400	499,400	(64,000)	0	485,400
LEISURE SERVICES					
SLM Proposed Increase (effect on Management Fee)	4,170	44,170	40,000	0	44,170
	<u>5,012,210</u>	<u>4,828,380</u>	<u>(149,300)</u>	<u>265,370</u>	<u>5,128,280</u>
Parking - CPZ	(1,493,400)	(1,385,400)	(2,490)	0	(1,495,890)
	<u>3,518,810</u>	<u>3,442,980</u>	<u>(151,790)</u>	<u>265,370</u>	<u>3,632,390</u>
<u>Allowed for in MTFS</u>					
- Land charges			60,000		
- Market			50,000		
Total reduced income (GF)			<u>(41,790)</u>		