

Fees and Charges 2011/12 - Budget Movement Reconciliation

	2010/11 Original Budget	2010/11 Forecast Outturn	Budget Movement		2011/12 Original Budget
			Price / Volume	SP	
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	(6,430)	3,500	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
	667,420	646,010	(12,900)	93,500	748,020
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
	1,404,990	1,336,570	(71,110)	22,500	1,356,380
CORPORATE SERVICES					
Filming	12,520	12,520	730	0	13,250
Street Naming & Numbering	0	0	0	25,000	25,000
	12,520	12,520	730	25,000	38,250
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
	2,373,710	2,289,710	(42,520)	124,870	2,456,060
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
	5,012,210	4,828,380	(149,800)	265,870	5,128,280
Parking - CPZ	(1,493,400)	(1,385,400)	(2,490)	0	(1,495,890)
	3,518,810	3,442,980	(152,290)	265,870	3,632,390
<u>Allowed for in MTFS</u>					
- Land charges			60,000		
- Market			50,000		
Total reduced income (GF)			(42,290)		