Fees and Charges - Service income budgets

Actual Budget Budget		2012/13	2013/14	2014/15
CORP STRATEGY & CLIENT SERVICES				
Parks, Pitches & Woods		Actual		
Parks, Pitches & Woods		£	£	£
Community Centres (4,577)	CORP STRATEGY & CLIENT SERVICES			
Allotments (28,921) (24,000) 0 0 Specials & Street Cleansing (65,400) (65,790) (37,520) (1,00	Parks, Pitches & Woods	(40,629)	(72,200)	(10,500)
Specials & Street Cleansing (55,400) (57,790) (37,520) Cheslyn Gardens (4,476) (3,000) (1,000) Trade Waste & Other Waste (379,107) (92,020) (159,860) Cemeteries (218,840) (211,150) (215,750) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SLM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,844) (3,300) (3,300) Licenses (20,195) (647,400) (145,475) Gaming Licenses (21,159) (6,810) (1,115 Gaming Licenses (111,057) (97,710) (100,781) Pest Control (1,002) (21,600) (21,600) Miscellaneous (74,997) (47,120) (5,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) Parki	Community Centres	(4,577)	(4,500)	(4,500)
Cheslyn Gardens (4,476) (3,000) (1,000) Trade Waste & Other Waste (979,107) (920,320) (159,880) Cemeteries (218,840) (211,150) (215,750) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SIM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Garning Licenses (21,59) (8,810) (1,115) Garning Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,797) (47,120) (50,926) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000)	Allotments	(28,921)	(24,000)	0
Trade Waste & Other Waste (979,107) (920,320) (159,860) Cemeteries (218,840) (211,150) (215,750) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SLM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,500) (560,500) (580,500) (580,500) (415,475) (7,710) (10,711) <	Specials & Street Cleansing	(55,400)	(57,790)	(37,520)
Cemeteries (218,840) (211,150) (215,750) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SLM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Other Licenses (206,195) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,533,905) (1,342,550) (91,787) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) <td< td=""><td>Cheslyn Gardens</td><td>(4,476)</td><td>(3,000)</td><td>(1,000)</td></td<>	Cheslyn Gardens	(4,476)	(3,000)	(1,000)
Sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES (90,516) (84,170) (84,170) (84,170) SLM & Related Income sub-total (90,516) (84,170) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing Arts, Events and Heritage (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) (3,300) (145,475) Other Licenses (205,195) (147,480) (145,475) (111,057) (97,710) (100,781) (11,151) (111,057) (97,710) (100,781) (11,152) (97,780) (100,000) (21,600) (31,61,61)	Trade Waste & Other Waste	(979,107)	(920,320)	(159,860)
CORP STRATEGY & CLIENT SERVICES (90,516) (84,170) (84,170) SLM & Related Income (90,516) (84,170) (84,170) BLM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (208,195) (147,480) (145,475) Other Licenses (21,59) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,797) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,563,905) (1,342,550) (97,7197) REGENERATION & DEVELOPMENT (376,703) (287,780) 0 Validing Control (2,500) (2,60,500) (26,550) Buildin	Cemeteries	(218,840)	(211,150)	(215,750)
SLM & Related Income (90,516) (84,170)	sub-total	(1,331,950)	(1,292,960)	(429,130)
Sub-total (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Gaming Licenses (21,159) (8,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,500) (21,500) Stray Dogs (3,403) (2,799) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) (0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Building Control (200,000) (20,000) (20	CORP STRATEGY & CLIENT SERVICES	-		
Sub-total (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Gaming Licenses (21,159) (8,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,500) (21,500) Stray Dogs (3,403) (2,799) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) (0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Building Control (200,000) (20,000) (20	SLM & Related Income	(90,516)	(84,170)	(84,170)
Housing	sub-total			
Housing	COMMUNITY & CUSTOMER SERVICES	-		
Arts, Events and Heritage Licenses (206,195) (147,480) (145,475) Gaming Licenses (21,159) (6,810) (111,1057) (97,710) (100,781) Pest Control (14,002) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) (5,748) (10,000) (10,000) sub-total REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) (287,780) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (224,947) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (20,000) Sub-total REVENUES & BENEFITS Council Tax (Single Person Discount) Sub-total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,550 1,342,550 1,342,550		(612,796)	(560,500)	(580,500)
Other Licenses (2,159) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (81,524) (93,290) (86,000) Elections Unit <td><u> </u></td> <td>Year of the second seco</td> <td></td> <td>(3,300)</td>	<u> </u>	Year of the second seco		(3,300)
Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE (81,524) (93,290) (86,000) Legal Services (221,322) (24,130) (19,000)	_	* '		(145,475)
Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE (81,524) (93,290) (86,000) Legal Services (221,322) (24,130) (19,000)	Other Licenses	, , , , , , , , , , , , , , , , , , , ,		
Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Control (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) Land Searches (122,290) (60,000) (80,000) sub-total (81,524) (93,290) (86,600) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-	Gaming Licenses			(100,781)
Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) (1,563,905) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,563,905) (1,342,550) (1,342,550) (26,650) (26,650) (26,650) (26,650) (26,650) (26,650) (296,600) (296,600) (296,600) (296,600) (296,600) (296,600) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,800,000) (2,8	_			(21,600)
Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) (197,500) Dewelopment Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS (2,000) (2,000) (2,000) Council Tax (Single Person Discount) 2,870 (2,000) (2,000) <t< td=""><td>Stray Dogs</td><td></td><td></td><td>(3,500)</td></t<>	Stray Dogs			(3,500)
sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (307,684) (296,600) (296,600) Levelopment Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,428,940) <t< td=""><td>Miscellaneous</td><td></td><td></td><td>(50,926)</td></t<>	Miscellaneous			(50,926)
REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,	Customer Services (incl Information Unit)	(5,748)	(10,000)	(10,000)
Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) Sub-total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,550 1,342,550	sub-total	(1,034,841)	(897,310)	(917,197)
Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) Sub-total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,550 1,342,550	REGENERATION & DEVELOPMENT	-		
Parking - Controlled Parking Zones (❖ see below) (1,563,905) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) Sub-total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,550 1,342,550	Watford Market	(376,703)	(287,780)	0
Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,428,940) (4,847,350) (3,723,707) Sub Total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (* see above) 1,563,905 1,342,550 1,342,550	Parking - Controlled Parking Zones (see below)	, , , , , , , , , , , , , , , , , , , ,		(1,342,550)
Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS 2,870 (2,000) (2,000) Sub-total 2,870 (2,000) (2,000) Sub-total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,550 1,342,550	• • • • • • • • • • • • • • • • • • • •	* '		
Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,867,823) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,550 1,342,550			* * * * * * * * * * * * * * * * * * * *	
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Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total 2,870 (2,000) (2,000) Sub Total (5,428,940) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,563,905 1,342,550 1,342,550		(81.524)	(93.290)	(86.000)
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Parking - Controlled Parking Zones (* see above) 1,563,905 1,342,550 1,342,550	· -			
	Sub Total	(5,428,940)	(4,847,350)	(3,723,707)
Grand Total (3,865,035) (3,504,800) (2,381,157)	Parking - Controlled Parking Zones (* see above)	1,563,905	1,342,550	1,342,550
	Grand Total	(3,865,035)	(3,504,800)	(2,381,157)