

Appendix C

<u>Discretionary fees</u>	22/12/2023			
	<u>Income</u> <u>22/23</u>	<u>Budget</u> <u>23/24</u>	<u>Income</u> <u>23/24 YTD</u>	<u>Budget</u> <u>24/25</u>
COMMUNITY WELLBEING & HOUSING				
Day Centres				
Fordbridge Centre	16,607	11,200	11,441	11,800
Greeno Centre	1,059	17,000	2,542	17,900
Older Peoples Services	10,470	6,900	13,813	7,300
OPAL Group - Fordbridge Day Centre	63,620	65,000	31,029	68,300
OPAL Group - Greeno Day Centre	78,869	82,000	49,405	86,100
Staines Community Centre	131	15,000	1,306	15,800
Health and Safety	729	-	255	-
Meals On Wheels	169,604	168,700	109,265	186,000
COMMUNITY WELLBEING & HOUSING TOTALS	341,088	365,800	219,055	393,200