

Appendix C

	<u>Statute</u>	<u>Income</u> <u>20/21</u>	<u>Budget</u> <u>21/22</u>	<u>Income</u> <u>21/22 YTD</u>	<u>Budget</u> <u>22/23</u> <u>(Jan22 -</u> <u>not adj)</u>
Discretionary					
<u>Asset Management</u>					
Property Fees	Discretionary	27,014	45,000	32,129	45,000
<u>Corporate Governance</u>					
Land Charges	Discretionary	172,357	130,000	124,545	130,000
Legal Fees	Discretionary	50	9,000	125	9,000
<u>Electoral Services</u>					
Electoral Registration	Stat & Discret	1,622	1,000	1,589	1,000
<u>Environmental Health/Bdq Cont</u>					
Building Control	Discretionary	292,431	410,000	246,519	410,000
Licensing - Street Trading		1,994	3,500	1,796	3,500
Environmental Information Regulations 2004		-	-	-	-
Food Safety		78	3,000	159	3,000
Health and Safety		-	9,000	-	9,000
Housing Enforcement/ Licensing - Housing		2,593	10,000	1,273	10,000
Licensing - Animals		-	-	-	-
Licensing - HMO Licensing Scheme		20,367	27,700	7,327	27,700
Licensing - Pollution		335	-	-	-
Licensing - Retail		63,714	75,400	54,713	75,400
Rodent & Pest Control		373	5,000	946	5,000
Taxi Licensing - Hackney & Private Hire		49,795	79,000	41,194	79,000
Works in Default		-	-	-	-
<u>Ind Living</u>					
Fordbridge Centre		47	11,200	2,655	11,200
Greeno Centre	-	1,459	17,000	2,090	17,000
Older Peoples Services		-	6,900	213	6,900
Staines Community Centre		-	15,000	-	15,000
Meals On Wheels		188,664	160,700	130,010	160,700
OPAL Group - Fordbridge Day Centre		2,800	65,000	21,020	65,000
OPAL Group - Greeno Day Centre		4,040	75,000	25,978	75,000
Span		239,724	205,000	233,103	205,000
<u>Planning/Housing</u>					
A) Pre-Application Charges		69,182	65,000	49,855	65,000
C) Planning Miscellaneous Fees		797	-	2,126	-
<u>Street Scene</u>					
Abandoned Vehicles		-	-	-	-
Cemeteries		464,681	351,100	292,969	351,100
Spelthorne In Bloom		-	-	-	-

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Discretionary				
Refuse Collection - Domestic - Bins for New Develop	59,303	107,000	93,688	107,000
Refuse Collection - Domestic - Green Waste Bins	738,848	700,000	832,279	700,000
Refuse Collection - Domestic - Bulky Items	18,192	15,000	4,126	15,000
Refuse Collection - Non Domestic	59,303	107,000	93,688	107,000
SAT - Membership	- 1,714	1,000	109	1,000
SAT - Spelride	4,005	72,700	10,475	72,700
Staines Market	57,637	250,000	90,043	250,000
<u>Sustainability</u>				
Allotments	32,723	35,000	36,946	35,000
Car Parks				
Ashford Multi-Storey - Pay & Display	6,221	25,000	4,499	25,000
Ashford Multi-Storey - Season Tickets	2,077	5,000	1,883	5,000
Dumsey Meadow,Abbey Drive,The Broadway Laleha	4,838	8,500	4,353	8,500
Elmsleigh Car Park - Blue Badge Holder Concessior	773	2,000 -	80	2,000
Green Street & Old Bathing Station, Sunbury	1,811	3,500	1,704	3,500
Laleham Park/Thameside Car Parks - Pay & Display	22,099	17,500	12,436	17,500
Lammas Park - Pay & Display	14,679	30,000	15,604	30,000
Manor Park - Pay & Display	2,049	4,000	1,487	4,000
Orchard Meadow, Walled Garden & Thames Street	14,372	29,000	14,706	29,000
Penalties	81,170	125,000	109,896	125,000
Shepperton Village Hall - Pay & Display	1,255	4,000	1,243	4,000
Staines Long-Stay - Pay & Display	178,387	230,000	215,202	230,000
Staines - Contract Parking	33,563	33,000	33,160	33,000
Staines - Season Tickets - Kingston Road	12,281	83,000	11,154	83,000
Season Tickets - Staines	7,341	75,000	73,453	75,000
Staines Short-Stay - Pay & Display	339,849	1,020,500	380,904	1,020,500
The Broadway, Laleham Village	279,164	800,500	328,193	800,500
Parks Strategy				
Filming Rights	2,775	3,000	4,350	3,000
Fitness & Personal Training	-	-	-	-
Football	1,061	2,300	2,740	2,300
Funfairs	4,420	4,000	2,265	4,000
Tennis	-	-	-	-
Usage of Parks	-	-	-	-
Shepperton Hall	1,328	27,400	11,955	27,400
Total income re discretionary fees & charges	3,581,007	5,599,400	3,664,794	5,599,400