

Appendix 4**27/11/2024**

	<u>Income</u> <u>23/24</u>	<u>Budget</u> <u>24/25</u>	<u>Income</u> <u>24/25 YTD</u>	<u>Budget</u> <u>25/26</u>	<u>F&C</u> <u>Increase %</u>	<u>Budget</u> <u>Increase %</u>
COMMUNITY WELLBEING & HOUSING						
Day Centres						
Fordbridge Centre - room hire	15,232	19,100	6,459	19,900	10%	4%
Greeno Centre - room hire	2,819	28,900	878	2,000	10%	-93%
Older Peoples Services	14,314	7,300	15,250	7,600	6%	4%
OPAL Group	139,403	147,000	78,994	152,900	7%	4%
Staines Community Centre - room hire	2,287	25,500	969	5,000	10%	-80%
Licensing - Street Trading	20,077	15,500	14,024	16,100	4%	4%
Food Safety	538	-	635	-	5%	0%
Health and Safety	1,530	-	4,485	-	4%	0%
Bed & Breakfast	1,072,943	1,186,600	1,026,986	1,186,600	0%	0%
Licensing						
Animal welfare	-	-	3,288	-	4%	0%
Gambling Act Fees	11,350	13,100	9,521	13,100	0%	0%
HMO Licensing Scheme	41,997	29,100	45,745	30,300	5%	4%
Licensing Act Fees	2,123	3,700	1,610	3,800	0%	3%
Mobile Homes	-	-	-	400	5%	n/a
Scrap Metal Dealers	948	900	-	900	8%	0%
Retail	66,741	79,200	57,945	82,400	5%	4%
Meals On Wheels	186,417	168,700	104,725	175,400	17%	4%
Pavement Licensing	-	-	2,320	1,200	125%	n/a
Shepperton Hall	29,891	28,800	16,923	29,900	8%	4%
Water Testing Charges	1,530	-	4,485	-	4%	0%
Rodent & Pest Control	1,416	5,600	380	500	7%	-91%
SAT						
Membership	1,919	1,100	3,074	1,600	3%	45%
Spelride	51,575	53,700	38,261	55,800	7%	4%
Taxi Licensing	49,037	68,300	28,417	71,000	5%	4%
COMMUNITY WELLBEING & HOUSING TOTALS	1,714,086	1,882,100	1,465,371	1,856,400		