

Appendix 5

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>
CORPORATE POLICY & RESOURCES						
Building Control	302,562	458,500	227,373	427,500	4%	-7%
Electoral Registration	2,211	1,000	866	1,000	0%	0%
Land Charges	126,465	140,700	93,685	140,700	2%	0%
Legal Fees	4,886	10,000	18	10,400	16%	4%
CORPORATE POLICY & RESOURCES TOTALS	436,125	610,200	321,942	579,600		