

Appendix 2

	<u>Income</u> <u>23/24</u>	<u>Budget</u> <u>24/25</u>	<u>Income</u> <u>24/25 YTD</u>	31/01/2025 <u>Budget</u> <u>25/26</u>	<u>F&C</u> <u>Increase %</u>	<u>Budget</u> <u>Increase %</u>
ENVIRONMENT & SUSTAINABILITY						
Abandoned Vehicles	-	-	-	-	4%	0%
Allotments	40,936	42,700	47,051	44,400	7%	4%
Car Parks	1,393,686	1,557,800	1,267,185	1,658,800	0%	6%
Cemeteries	510,410	430,300	419,601	447,500	4%	4%
Pollution Prevention & Control Act	3,223	5,400	2,931	3,200	0%	-41%
Spelthorne In Bloom	72,118	52,500	49,531	52,500	0%	0%
Housing Enforcement/ Licensing - Housing	3,668	-	55	-	8%	0%
Parks Strategy						
Filming Rights	6,750	3,500	5,750	3,500	0%	0%
Football	2,199	1,100	591	1,100	4%	0%
Funfairs	4,598	4,600	4,473	4,800	4%	4%
Outdoor Group Fitness Training fees	-	-	-	-	0%	0%
Tennis	-	-	-	-	0%	0%
Usage of Parks	-	-	-	-	4%	0%
Pre-Application Charges	83,344	73,500	42,125	76,400	19%	4%
Planning Application Fees	473,096	690,100	370,165	717,700	0%	4%
Planning Miscellaneous Fees	79	-	207	-	21%	0%
Refuse Collection						
Domestic - Bins for New Developments	35,137	46,000	77,631	46,000	5%	0%
Domestic - Green Waste Bins	916,972	910,000	962,535	1,024,300	5%	13%
Domestic - Bulky Items	730	15,500	2,910	15,500	5%	0%
Non Domestic	85,419	111,000	79,060	91,000	9%	-18%
Strategic Planning						
Custom and Self Build Register	-	-	-	-	0%	0%
S106 Monitoring Fees	750	-	-	-	0%	0%
Works in Default	-	-	-	-	0%	0%
ENVIRONMENT & SUSTAINABILITY TOTALS	3,633,116	3,944,000	3,331,692	4,186,700		