

Appendix D

	Income 24/25	Budget 25/26	Budget 26/27	Budget Increase %
	£	£	£	
COMMUNITY WELLBEING & HOUSING - 2026/27 FEES AND CHARGES PROJECTION				
Day Centres				
Fordbridge Centre - room hire	7,499	14,800	15,000	1%
Greeno Centre - room hire	1,190	2,000	2,000	0%
Older Peoples Services	16,060	14,700	17,500	19%
OPAL Group	129,631	152,900	152,900	0%
Staines Community Centre - room hire	1,646	5,000	5,000	0%
Licensing - Street Trading	15,870	16,100	16,700	4%
Food Safety	635	-	-	0%
Funerals	4,173	3,900	10,000	156%
Health and Safety	-	-	-	0%
Bed & Breakfast	1,383,142	1,202,200	1,244,000	3%
Licensing				
Animal welfare	6,336	-	-	0%
Gambling Act Fees	10,561	13,100	13,700	5%
HMO Licensing Scheme	74,866	30,300	105,000	247%
Licensing Act Fees	2,816	3,800	3,000	-21%
Mobile Homes	302	-	400	
Scrap Metal Dealers	-	900	900	0%
Retail	68,336	82,400	85,700	4%
Meals On Wheels	178,743	175,400	292,000	66%
Pavement Licensing	2,520	-	1,200	
Shepperton Hall	23,889	29,900	31,400	5%
Water Testing Charges	-	-	-	0%
Rodent & Pest Control	950	500	500	0%
SAT				
Membership	3,227	1,600	1,700	6%
Spelride	56,373	55,800	58,600	5%
Taxi Licensing	45,216	71,000	56,700	-20%
COMMUNITY WELLBEING & HOUSING TOTALS	2,033,980	1,876,300	2,113,900	