

Appendix D1

Appendix D1 - CP&R - Fees and Charges Projections - Statutory & Discretionary

	Income 24/25	Budget 25/26	Income 25/26 YTD	Forecast 25/26	Budget 26/27	F&C Increase %	Budget Increase (- Decrease)%	Commentary
CORPORATE POLICY & RESOURCES	<u>£</u>	<u>£</u>		<u>£</u>	<u>£</u>			
Building Control	321,049	427,500	285,718	343,900	343,800	4%	-20%	26-27 budget based on a more realistic assessment of current income
Electoral Registration	2,561	1,000	2,315	2,000	1,100	0%	10%	Although Fees income has been increased, all Fees & Charges are statutory
Legal Fees	18	10,400	29,030	35,700	37,500	6%	261%	Budget moved from other reimbursements to Legal Other Fees from 26/27 with 5% overall increase
Local Land Charges	137,054	140,700	91,495	121,500	122,600	37%	-13%	Budget decrease due to lack of reduced demand in housing market.
CORPORATE POLICY & RESOURCES TOTALS	460,682	579,600	408,558	503,100	505,000			