

APPENDIX C**Major income budgets v actual 2013-2016****Crematorium**

	£	£	£	£	%
	Original budget	latest budget	Actual	variance	variance
crematorium fees 2013/14	-940,300	-1,105,800	-1,134,700	-28,900	2.6%
crematorium fees 2014/15	-857,000	-1,051,000	-1,051,500	-500	0.0%
crematorium fees 2015/16	-902,600	-752,800	-1,045,200	-292,400	38.8%
2016/17	latest budget	YTD 2016/17	budget 2015/16	YTD 2015/16	
crematorium fees 2016/17	-1,184,700	-213,700	-752,800	-167,400	
percentage of budget		18.0%		22.2%	

Waste recycling credits

	Original budget	latest budget	Actual	variance	variance
Recycling credit 2013/14	-420,000	-420,000	-438,900	-18,900	4.5%
Recycling credit 2014/15	-420,000	-420,000	-423,500	-3,500	0.8%
Recycling credit 2015/16	-420,000	-420,000	-473,800	-53,800	12.8%
	latest budget	YTD 2016/17	budget 2015/16	YTD 2015/16	
Recycling credit 2016/17	-420,000	-1,100	-420,000	0	
percentage of budget		0.3%		0.0%	

Planning

	Original budget	latest budget	Actual	variance	variance
fees & charges general 2013/14	-695,700	-850,000	-1,088,400	-238,400	28.0%
fees & charges general 2014/15	-695,700	-896,300	-1,031,700	-135,400	15.1%
fees & charges general 2015/16	-702,000	-870,000	-1,276,300	-406,300	46.7%
	latest budget	YTD 2016/17	budget 2015/16	YTD 2015/16	
fees & charges general 2016/17	-702,000	-483,000	-870,000	-409,400	
percentage of budget		68.8%		47.1%	

Car parking

	Original budget	latest budget	Actual	variance	variance
car parking fees 2013/14	-2,411,100	-2,506,100	-2,766,400	-260,300	10.4%
car parking fees 2014/15	-2,494,100	-2,706,100	-2,898,100	-192,000	7.1%
car parking fees 2015/16	-2,606,100	-2,746,100	-2,997,200	-251,100	9.1%
	latest budget	YTD 2016/17	budget 2015/16	YTD 2015/16	
car parking fees 2016/17	-2,776,100	-784,800	-2,746,100	-711,600	
percentage of budget		28.3%		25.9%	

Royal Spa Centre (excludes non WDC admissions income and Artistes fees and expenses WDC)

	Original budget	latest budget	Actual	variance	variance
2013/14	-266,100	-227,100	-171,400	55,700	-24.5%
2014/15	-236,800	-240,400	-227,200	13,200	-5.5%
2015/16	-236,700	-236,700	-248,700	-12,000	5.1%
	latest budget	YTD 2016/17	budget 2015/16	YTD 2015/16	
2016/17	-238,000	-69,300	-236,700	-160,000	
percentage of budget		29.1%		67.6%	

Leisure Centres

	Original budget	latest budget	Actual	variance	variance
2013/14	-1,822,500	-1,868,500	-1,893,700	-25,200	1.3%
2014/15	-1,862,900	-1,920,200	-1,917,800	2,400	-0.1%
2015/16	-1,979,200	-2,049,200	-2,030,700	18,500	-0.9%
	latest budget	YTD 2016/17	budget 2015/16	YTD 2015/16	
2016/17	-2,126,400	-404,000	-2,049,200	-489,100	
percentage of budget		19.0%		23.9%	