

	Actual Income (£)		Budgeted Inc. (£)	Notes
	2009/10	2010/11	2011/12	
A Parking (Excluding Penalty Fares)				
Off Street Parking - <i>Includes Season Tickets and Charges</i>	518,441.78	506,311.52	619,600.00	
On Street Parking - <i>Permits</i>	5,083.00	7,338.50	4,000.00	
Business Parking Permit	0.00	0.00	0.00	
Resident and Visitor Vouchers	0.00	0.00	0.00	
Total Parking (Excluding Penalty Fares)	523,524.78	513,650.02	623,600.00	
B Waste Management				
Any Special Collections Service	767.00	721.29	1,700.00	3100
Garden / Green Waste Collection Service	0.00	0.00	0.00	3104 / 3105
Total Waste Management	767.00	721.29	1,700.00	
C Leisure and Heritage Services				
Parks and Open Spaces	0.00	0.00	0.00	2101 / 2105
Leisure Centres and Gyms*	211,063.79	226,730.65	203,500.00	Part DP & Sport Centres
Swimming Pools*	454,436.04	463,215.15	466,600.00	Dursley Pool
Sports Pitches*	0.00	0.00	0.00	SPLC
Museum Fees	24,233.21	29,472.31	10,000.00	
Any Other Fees or Charges relating to Leisure or Heritage Services	0.00	0.00	0.00	
Total Leisure and Heritage Services	689,733.04	719,418.11	680,100.00	
D Planning and Building Control				
Any Non Statutory Planning Charges	0.00	0.00	0.00	
Planning Pre-Application Advice	0.00	0.00	0.00	
Total Planning and Building Control	0.00	0.00	0.00	

* Please note that Stratford Park Leisure Centre is not included in these figures. SPLC is run by an external company therefore these figures are not available.

2009/2010 - ACTUAL

Account	Account(T)	Analysis	Analysis(T)	Approved budget	Amount	Amount to Include
K38	Fees and Charges	K388	Special Collection	-1,700.00	-767.00	-767.00
3100	Refuse Collection			-1,700.00	-767.00	-767.00

2010/2011 - ACTUAL

Account	Account(T)	Analysis	Analysis(T)	Approved budget	Amount	Amount to Include
K38	Fees and Charges	K388	Special Collection	-1,700.00	-721.29	-721.29
3100	Refuse Collection			-1,700.00	-721.29	-721.29

2011/2012 BUDGET

Account	Account(T)	Analysis	Analysis(T)	Approved budget	Amount	Amount to Include
K38	Fees and Charges	K388	Special Collection	-1,700.00	-269.50	-1,700.00
3100	Refuse Collection			-1,700.00	-269.50	-1,700.00

2009/2010 - ACTUAL

Account	Account(T)	Analysis	Analysis(T)	Approved budget	Amount	Amount to Include
K38	Fees and Charges	K380	Other	-400.00	-416.83	-416.83
2011	Museum in the Park - Commercial Activities			-400.00	-416.83	-416.83
K38	Fees and Charges	K397	Museum Exhibitions	-23,800.00	-23,816.38	-23,816.38
2015	Public Programmes			-23,800.00	-23,816.38	-23,816.38
				-24,200.00	-24,233.21	-24,233.21

2010/2011 - ACTUAL

Account	Account(T)	Analysis	Analysis(T)	Approved budget	Amount	Amount to Include
K38	Fees and Charges	K380	Other	0.00	-203.61	-203.61
2011	Museum in the Park - Commercial Activities			0.00	-203.61	-203.61
K38	Fees and Charges	K397	Museum Exhibitions	-18,600.00	-29,268.70	-29,268.70
2015	Public Programmes			-18,600.00	-29,268.70	-29,268.70
				-18,600.00	-29,472.31	-29,472.31

2011/2012 - BUDGET

Account	Account(T)	Analysis	Analysis(T)	Approved budget	Amount	Amount to Include
K38	Fees and Charges	K397	Museum Exhibitions	0.00	-962.91	0.00
2010	Museum in the Park			0.00	-962.91	0.00
K38	Fees and Charges	K380	Other	0.00	-353.70	0.00
2011	Museum in the Park - Commercial Activities			0.00	-353.70	0.00
K38	Fees and Charges	K397	Museum Exhibitions	-10,000.00	-9,162.00	-10,000.00
2015	Public Programmes			-10,000.00	-9,162.00	-10,000.00
				-10,000.00	-10,478.61	-10,000.00