

Pennine Lancashire Building Control - Fee Income Monitoring

Month	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Original	Year 8	Latest	Year 9	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projection	Draft	Original
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2017/18
	£	£	£	£	£	£	£	£	£	£	£	£
April	-	43,761	25,167	35,942	32,063	52,141	47,504	48,493	33,527	33,527	37,446	35,879
May	-	26,944	32,788	41,820	53,489	32,008	35,793	36,538	29,085	29,085	32,485	31,125
June	-	75,398	43,747	29,022	38,116	25,250	44,026	44,942	25,746	25,746	28,756	27,552
Q1	-	146,103	101,702	106,784	123,668	109,399	127,323	129,973	88,358	88,358	98,687	94,556
July	-	57,857	41,189	35,790	38,521	38,470	31,703	32,363	38,490	38,490	42,989	41,190
August	-	33,892	36,498	45,017	41,946	30,435	27,951	28,533	32,425	32,425	36,215	34,699
September	20,001	79,656	32,362	27,630	27,727	30,283	22,611	23,082	28,744	28,744	32,104	30,760
Q2	20,001	171,405	110,049	108,437	108,194	99,188	82,265	83,977	99,659	99,659	111,308	106,649
October	75,300	33,794	32,557	52,466	40,420	28,608	37,751	38,537	48,818	48,818	54,524	52,242
November	21,288	44,056	25,101	24,713	29,880	35,208	41,803	42,673	28,140	28,140	31,429	30,114
December	62,483	22,112	18,869	23,301	20,256	23,513	25,616	26,149	25,622	25,622	28,617	27,419
Q3	159,071	99,962	76,527	100,480	90,556	87,329	105,170	107,359	102,580	102,580	114,571	109,775
January	48,457	24,388	28,490	43,950	38,056	22,870	26,947	27,508	-	26,314	29,390	28,160
February	27,790	51,987	29,498	34,292	29,964	25,907	28,934	29,536	-	28,254	31,557	30,236
March	58,373	42,864	29,911	32,114	26,290	49,938	40,800	41,646	-	39,835	44,487	42,625
Q4	134,620	119,239	87,899	110,356	94,310	98,715	96,681	98,690	-	94,403	105,434	101,021
Total	313,692	536,709	376,177	426,057	416,728	394,631	411,439	420,000	290,597	385,000	430,000	412,000
Financial Period												
April - December	179,072	417,470	288,278	315,701	322,418	295,916	314,758	321,310	290,597	290,597	324,566	310,979
January - March	134,620	119,239	87,899	110,356	94,310	98,715	96,681	98,690	-	94,403	105,434	101,021
Total	313,692	536,709	376,177	426,057	416,728	394,631	411,439	420,000	290,597	385,000	430,000	412,000
Income Projection												
April - December										290,597		
January - March					94,310	98,715	96,681		Average	96,569		
									(say)	387,166		
										385,000		