

Pennine Lancashire Building Control - Fee Income Monitoring

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Original	Year 9	Latest
Month	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13	Actual 2013/14	Actual 2014/15	Actual 2015/16	Actual 2016/17	Budget 2017/18	Actual 2017/18	Projection 2017/18
	£	£	£	£	£	£	£	£	£	£	£
April	-	43,761	25,167	35,942	32,063	52,141	47,504	40,089	42,093	33,302	33,302
May	-	26,944	32,788	41,820	53,489	32,008	35,793	31,262	32,825	48,747	48,747
June	-	75,398	43,747	29,022	38,116	25,250	44,026	27,764	29,152	49,826	49,826
Q1	-	146,103	101,702	106,784	123,668	109,399	127,323	99,115	104,071	131,875	131,875
July	-	57,857	41,189	35,790	38,521	38,470	31,703	36,663	38,496	35,670	35,670
August	-	33,892	36,498	45,017	41,946	30,435	27,951	32,235	33,847	-	31,714
September	20,001	79,656	32,362	27,630	27,727	30,283	22,611	34,370	36,088	-	33,814
Q2	20,001	171,405	110,049	108,437	108,194	99,188	82,265	103,268	108,431	35,670	101,198
October	75,300	33,794	32,557	52,466	40,420	28,608	37,751	47,438	49,810	-	46,671
November	21,288	44,056	25,101	24,713	29,880	35,208	41,803	29,972	31,471	-	29,487
December	62,483	22,112	18,869	23,301	20,256	23,513	25,616	23,327	24,493	-	22,950
Q3	159,071	99,962	76,527	100,480	90,556	87,329	105,170	100,737	105,774	-	99,108
January	48,457	24,388	28,490	43,950	38,056	22,870	26,947	24,843	26,085	-	24,441
February	27,790	51,987	29,498	34,292	29,964	25,907	28,934	31,499	33,074	-	30,990
March	58,373	42,864	29,911	32,114	26,290	49,938	40,800	32,921	34,565	-	32,388
Q4	134,620	119,239	87,899	110,356	94,310	98,715	96,681	89,263	93,724	-	87,819
Total	313,692	536,709	376,177	426,057	416,728	394,631	411,439	392,383	412,000	167,545	420,000
Financial Period											
April - July	-	203,960	142,891	142,574	162,189	147,869	159,026	135,778	142,567	-	167,545
August - March	313,692	332,749	233,286	283,483	254,539	246,762	252,413	256,605	269,433	-	252,455
Total	313,692	536,709	376,177	426,057	416,728	394,631	411,439	392,383	412,000	-	420,000
Income Projection											
April - July											167,545
August - March							252,413	256,605		Average	254,509
										(say)	422,054
											420,000