

## 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
<b>Q1</b>	<b>-</b>	<b>146,103</b>	<b>101,702</b>	<b>106,784</b>	<b>123,668</b>	<b>109,399</b>	<b>127,323</b>	<b>99,115</b>	<b>104,071</b>	<b>131,875</b>	<b>131,875</b>
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	29,551	29,551
September	20,001	79,656	32,362	27,630	27,727	30,283	22,611	34,370	36,088	29,875	29,875
<b>Q2</b>	<b>20,001</b>	<b>171,405</b>	<b>110,049</b>	<b>108,437</b>	<b>108,194</b>	<b>99,188</b>	<b>82,265</b>	<b>103,268</b>	<b>108,431</b>	<b>95,096</b>	<b>95,096</b>
October	75,300	33,794	32,557	52,466	40,420	28,608	37,751	47,438	49,810	-	48,194
November	21,288	44,056	25,101	24,713	29,880	35,208	41,803	29,972	31,471	-	30,450
December	62,483	22,112	18,869	23,301	20,256	23,513	25,616	23,327	24,493	-	23,699
<b>Q3</b>	<b>159,071</b>	<b>99,962</b>	<b>76,527</b>	<b>100,480</b>	<b>90,556</b>	<b>87,329</b>	<b>105,170</b>	<b>100,737</b>	<b>105,774</b>	<b>-</b>	<b>102,343</b>
January	48,457	24,388	28,490	43,950	38,056	22,870	26,947	24,843	26,085	-	25,239
February	27,790	51,987	29,498	34,292	29,964	25,907	28,934	31,499	33,074	-	32,001
March	58,373	42,864	29,911	32,114	26,290	49,938	40,800	32,921	34,565	-	33,446
<b>Q4</b>	<b>134,620</b>	<b>119,239</b>	<b>87,899</b>	<b>110,356</b>	<b>94,310</b>	<b>98,715</b>	<b>96,681</b>	<b>89,263</b>	<b>93,724</b>	<b>-</b>	<b>90,686</b>
<b>Total</b>	<b>313,692</b>	<b>536,709</b>	<b>376,177</b>	<b>426,057</b>	<b>416,728</b>	<b>394,631</b>	<b>411,439</b>	<b>392,383</b>	<b>412,000</b>	<b>226,971</b>	<b>420,000</b>
<b>Financial Period</b>											
April - September	-	203,960	211,751	215,221	231,862	208,587	209,588	202,383	212,502	226,971	226,971
October - March	313,692	332,749	164,426	210,836	184,866	186,044	201,851	190,000	199,498	-	193,029
<b>Total</b>	<b>313,692</b>	<b>536,709</b>	<b>376,177</b>	<b>426,057</b>	<b>416,728</b>	<b>394,631</b>	<b>411,439</b>	<b>392,383</b>	<b>412,000</b>	<b>226,971</b>	<b>420,000</b>
<b>Income Projection</b>											
April - September											226,971
October - March						186,044	201,851	190,000		Average	192,632
										(say)	419,603
											420,000