

APPENDIX 1

Commercial Income (Customer & Client Receipts) for:

Service Ares:	2014/15			2015/16			2016/17			2017/18			
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual to date	Forecast	Forecast Variance
Property Services	-4,041,550	-4,222,534	-180,984	-4,059,550	-4,489,329	-429,779	-4,089,550	-4,719,115	-629,565	-4,179,550	-2,870,977	-4,397,407	-217,857
Events	-337,210	-299,294	37,916	-445,210	-394,042	-51,168	-407,210	-357,287	49,923	-507,210	-245,242	-427,342	79,868
Building & Development Control	-1,858,940	-1,905,480	-46,540	-1,893,130	-1,879,199	13,931	-1,973,110	-2,004,512	-31,402	-1,988,910	-803,296	-1,604,000	384,910
Regulatory Services	-344,380	-385,066	-40,686	-344,380	-379,493	-35,113	-424,380	-366,907	57,473	-456,880	-165,686	-375,640	81,240
Leisure-Wimbledon Sailing Base	-367,000	-382,558	-15,558	-377,000	-362,502	14,498	-401,000	-367,478	33,522	-411,000	-347,768	-350,000	61,000

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