GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD FROM 01 APRIL TO 30 SEPTEMBER 2017

	2017/18 Annual Budget	2017/18 Profiled Budget	2017/18 Actual	2017/18 Variance	Full Year Forecast Variation	Variance
	£	£	£	£	£	%
Building Control Fees	(280,800)	(140,400)	(121,824)	18,576	27,000	-10%
Planning Fees	(885,000)	(442,500)	(527,984)	(85,484)	(100,000)	11%
Land Search Fees	(120,000)	(60,000)	(47,248)	12,752	0	0%
Car Parking Fees - See Below	(799,450)	(374,830)	(358,730)	16,100	20,000	-3%
Leisure Fees & Charges	(2,793,060)	(1,356,541)	(1,241,108)	115,433	138,000	-5%
Trade Waste Income	(677,500)	(657,175)	(637,709)	19,466	40,000	-6%
Garden Waste	(450,000)	(103,500)	(153,034)	(49,534)	0	0%
Licensing	(129,410)	(51,590)	(54,688)	(3,098)	(9,500)	7%
Market Income	(85,400)	(42,700)	(39,205)	3,850	10,000	-12%
	(6,220,620)	**(3,229,236)**	**(3,181,530)**	**48,061**	**125,500**	**-2.0%**
						Bud Income
Pay and Display					**Spaces**	**pa per space**
Beck Square, Tiverton	(83,780)	(43,550)	(43,408)	142	40	(2,095)
William Street, Tiverton	(31,780)	(15,650)	(13,361)	2,289	45	(706)
Westexe South, Tiverton	(47,800)	(25,180)	(26,540)	(1,360)	51	(937)
Wellbrook Street, Tiverton	(15,540)	(7,600)	(6,998)	602	27	(576)
Market Street, Crediton	(40,420)	(20,410)	(20,032)	378	39	(1,036)
High Street, Crediton	(75,330)	(38,250)	(37,519)	732	190	(396)
Station Road, Cullompton	(41,900)	(22,190)	(18,545)	3,645	112	(374)
Multistorey, Tiverton	(127,980)	(64,650)	(58,689)	5,961	631	(203)
Market Car Park, Tiverton	(220,120)	(107,550)	(104,960)	2,590	122	(1,804)
Phoenix House, Tiverton	(3,680)	(1,690)	(2,574)	(884)	15	(245)
P&D Shorts & Overs	0		378	378	0	0
	(688,330)	**(346,720)**	**(332,247)**	**14,473**	**1,272**	**(8,373)**
Day Permits	(31,000)	(3,690)	(1,240)	2,450	4,000	-13%
Allocated Space Permits	(39,420)	(1,270)	(134)	1,136		
Overnight Permits	(1,000)	(500)	0	500		
Day & Night Permits	0	0	(2,586)	(2,586)		
Other Income	(39,700)	(22,650)	(22,523)	127		
	(799,450)	**(374,830)**	**(358,730)**	**16,100**		
Standard Charge Notices (Off Street)	**(28,000)**	**(13,550)**	**(27,426)**	**(13,876)**	(20,000)	71%