

<b>Fees and Charges 2026/27</b>					
Fund	Department	Actuals	Original Budget	Latest Forecast	Proposed Budget
		2024/25 £	2025/26 £	2025/26 £	2026/27 £
General Fund	Community Protection	149,293	234,400	224,900	242,600
General Fund	Customer & Digital Services	53,716	68,500	68,500	70,600
General Fund	Neighbourhood (excluding Car Parking)	4,455,145	4,378,700	4,373,400	4,525,500
General Fund	Place, Arts & Economy	460,597	561,900	508,000	570,800
	<b>General Fund Total</b>	<b>5,118,750</b>	<b>5,243,500</b>	<b>5,174,800</b>	<b>5,409,500</b>
Housing Revenue Account (HRA)	Housing Revenue Account (HRA)	648,529	668,000	668,000	688,000
	<b>Housing Revenue Account (HRA) Total</b>	<b>648,529</b>	<b>668,000</b>	<b>668,000</b>	<b>688,000</b>
General Fund - Ring Fenced Accounts	Land Charges	104,163	115,000	115,000	118,500
General Fund - Ring Fenced Accounts	Building Control	578,204	770,000	770,000	800,800
General Fund - Ring Fenced Accounts	Licensing & CCTV	418,042	451,600	454,620	463,100
	<b>Ring Fenced Total</b>	<b>1,100,409</b>	<b>1,336,600</b>	<b>1,339,620</b>	<b>1,382,400</b>
	<b>Fees &amp; Charges Total</b>	<b>6,867,688</b>	<b>7,248,100</b>	<b>7,182,420</b>	<b>7,479,900</b>

<b>Community Protection</b>					
Service	Activity	Actuals	Original Budget	Latest Forecast	Proposed Budget
		2024/25 £	2025/26 £	2025/26 £	2026/27 £
Environmental Health	Environmental Health	7,923	6,500	6,500	9,000
Private Sector Housing	HMO Renewal	4,730	106,300	106,300	115,300
Private Sector Housing	MEES Regulations	1,132	20,000	10,500	11,300
Private Sector Housing	Additional HMO Licensing	135,508	101,600	101,600	107,000
	<b>Community Protection</b>	<b>149,293</b>	<b>234,400</b>	<b>224,900</b>	<b>242,600</b>

<b>Customer &amp; Digital Services</b>					
Service	Activity	Actuals	Original Budget	Latest Forecast	Proposed Budget
		2024/25 £	2025/26 £	2025/26 £	2026/27 £
CIS	Street Naming and Numbering	53,716	68,500	68,500	70,600
	<b>Customer &amp; Digital Services</b>	<b>53,716</b>	<b>68,500</b>	<b>68,500</b>	<b>70,600</b>

### Neighbourhood

Service	Activity	Actuals	Original	Latest	Proposed
		2024/25	Budget	Forecast	Budget
		2024/25	2025/26	2025/26	2026/27
		£	£	£	£
Sports & Leisure	Tennis	30,000	35,000	35,000	37,500
Sports & Leisure	Bowls	5,224	5,500	5,000	5,200
Sports & Leisure	Football, Rugby, Hockey Pitches	29,883	26,000	26,000	26,800
Sports & Leisure	Miscellaneous Charges	5,224	5,500	5,500	5,700
Sports & Leisure	Lillington Recreation Centre	11,880	0	0	0
Bereavement Services	Cemeteries - Burial Rights	219,315	157,300	162,000	165,600
Bereavement Services	Cemeteries - Interments	297,300	243,200	268,700	275,100
Bereavement Services	Cemeteries - Memorial Permit	62,148	30,100	31,500	32,000
Bereavement Services	Cemeteries - General Fees & Charges (other)	22,981	10,800	9,900	10,100
Bereavement Services	Cemeteries - Cemeteries - other	20,507	1,800	1,800	1,900
Bereavement Services	Crematorium - Cremation	1,589,594	1,601,700	1,604,100	1,643,700
Bereavement Services	Crematorium - Cremation-Other	53,171	17,700	19,800	20,200
Bereavement Services	Crematorium - Interments	4,645	-	-	-
Bereavement Services	Crematorium - Sale of Goods	44,680	58,600	58,600	64,700
Contract Services	Refuse Collection - Green Waste	1,758,265	1,920,000	1,880,000	1,963,500
Contract Services	Refuse Collection - Additional Bins/Bags etc	191,474	120,000	120,000	123,600
Contract Services	Refuse Collection - Bulky Refuse Tickets	86,743	120,000	120,000	123,600
Green Spaces	Jephson Gardens	761	3,500	3,500	3,600
Green Spaces	Green Spaces Contract	21,350	22,000	22,000	22,700
<b>Neighbourhood (excluding Car Parking)</b>		<b>4,455,145</b>	<b>4,378,700</b>	<b>4,373,400</b>	<b>4,525,500</b>

### Place, Arts & Economy

Service	Activity	Actuals	Original	Latest	Proposed
		2024/25	Budget	Forecast	Budget
		2024/25	2025/26	2025/26	2026/27
		£	£	£	£
Arts	Events - Royal Spa Centre	121,242	110,000	101,000	113,300
Arts	Additional Facilities - Royal Spa Centre	150	3,000	2,700	3,100
Arts	Assembly Room, Annexe, Education Room - Royal Pump Room	0	1,500	1,400	1,500
Arts	Art Exhibitions - Commission on sales - Royal Pump Room	0	200	100	200
Arts	Town Hall Room Hire	49,454	30,000	82,500	85,000
Arts	Royal Pump Rooms - Room Hire	0	30,000	23,000	30,900
Development Management	Development Control - Pre-Application Advice Fees	87,300	60,000	60,000	61,800
Development Management	Self Building Section - Self Building Section	433	1,000	1,000	1,000
Economic Development & Projects	Enterprise Team	95,728	191,200	104,200	137,200
Economic Development & Projects	Markets - Markets	63,534	75,000	83,100	75,000
Economic Development & Projects	Miscellaneous Charges - Special Events, Circuses and Fairs	42,757	60,000	49,000	61,800
<b>Place, Arts &amp; Economy</b>		<b>460,597</b>	<b>561,900</b>	<b>508,000</b>	<b>570,800</b>

### Housing Revenue Account

Service	Activity	Actuals	Original	Latest	Proposed
		2024/25	Budget	Forecast	Budget
		2024/25	2025/26	2025/26	2026/27
		£	£	£	£
Landlord Operations	Lifeline - Control Centre - General F&C	141,018	140,000	140,000	144,200
Landlord Operations	Lifeline - Control Centre - Sales of Goods	13,816	13,200	13,200	13,600
Landlord Operations	Lifeline - Private Customer - General F&C	493,695	514,800	514,800	530,200
<b>Housing Revenue Account (HRA)</b>		<b>648,529</b>	<b>668,000</b>	<b>668,000</b>	<b>688,000</b>

### Ring Fenced Accounts

Service	Activity	Actuals	Original	Latest	Proposed
		2024/25	Budget	Forecast	Budget
		2024/25	2025/26	2025/26	2026/27
		£	£	£	£
Licensing	Licensing	397,211	426,100	429,120	436,800
CCTV	CCTV	20,831	25,500	25,500	26,300
Building Control	Building Control - Building Control Fees	578,204	770,000	770,000	800,800
Development Management	Local Land Charges	104,163	115,000	115,000	118,500
<b>Ring Fenced Accounts</b>		<b>1,100,409</b>	<b>1,336,600</b>	<b>1,339,620</b>	<b>1,382,400</b>