

Fees and Charges

Appendix B

				Total Income	-9,311,971	-9,533,000	-9,735,300		
Service	Service Area	Cost Centre Area	Detail Code	2012/13 Actual	2013/14 Revised	2014/15 Estimate			
Environmental Services	Environmental Services - Mgmt	Environmental Services - M & A White Lund Depot	Private Telephone Income	-118	-100	-100			
			Feed In Tariff Credits	-11,653	-12,400	-13,900			
	Maintenance	Nurseries	Rents - General	-13,835	-13,800	-13,800			
			Sales - Goods Resold	-2,050	-4,500	-4,600			
			General Fees & Charges	-74,318	-75,600	-77,100			
	Markets	Small Parks & Open Spaces	General Fees & Charges	-60,597	-400	-400			
			City Centre Markets & Traders	General Fees & Charges	-9,385	-9,400	-9,600		
		Morecambe Market	Market Tolls	-62,394	-63,900	-63,900			
			Rents - Market Stalls	-19,536	-20,000	-20,400			
			Advertising - Hoardings Etc	-1,351	-1,000	-1,000			
		Parking	Off Street Car Parks	Rents - Market Stalls	-300,439	-280,000	-280,000		
				Service Charges Recovered	-13,574	-14,000	-14,000		
				Storage	-13,115	-13,800	-13,800		
			Street Cleaning	On-Street Parking Services Residents On-Street Parking Public Conveniences Street Cleaning	Car Parking Fees	-2,048,903	-2,070,600	-2,135,500	
					Car Parking Fees - Evening Charges	-102,001	-101,500	-110,700	
	Car Parking Permits				-140,520	-141,400	-147,300		
	Fines				-135,586	-139,600	-139,600		
	Rents - General				-35,075	-33,500	-33,500		
	Waste Collection	Bulky Waste Collection Recycling - Bring Sites Three Stream Waste Collection Trade Refuse	On-Street Parking Dispensations	-11,542	-15,000	-3,200			
			Car Parking Contracts	-60,287	-60,000	-60,000			
			General Fees & Charges	-20,061	-19,100	-19,500			
			Fines	-3,272	-3,300	-3,400			
			General Fees & Charges	-34,547	-28,300	-28,900			
			Domestic Collections	-44,506	-45,500	-46,400			
			Sales - Goods Resold	-29,782	-30,600	-31,200			
			Sales - Scrap	-1,746	-2,000	-2,000			
			Sale of Recycling Material	-105	-200	-200			
			Domestic Collections	-7,825	-5,300	-5,400			
	Governance Services	Democratic Services Legal	Electoral Registration Legal Services Mgt & Admin Searches Administration	General Fees & Charges	0	0	-15,300		
				Trade Refuse Collections	-972,190	-1,034,300	-1,090,700		
				Sales - Publications & Data	-1,749	-2,100	-2,100		
		Licensing	Gambling Act 2005 Hackney Carriage Licences Licensing Act 2003 Miscellaneous Licences	General Fees & Charges	-121,548	-131,600	-29,700		
				Search Fees	-180,374	-207,800	-195,800		
				Amusement Machines	-3,000	-6,300	-6,400		
				Licences - Betting Shops	-10,800	-11,000	-11,200		
				Licences - Bingo Establishments	-1,800	-1,800	-1,800		
				Licences-Gaming Machines	-1,550	-2,000	-2,000		
				Licences - Lotteries	-2,760	-3,200	-3,300		
				Dual Drivers Badge	-16,312	-20,700	-17,000		
				H.C. Driver Licence	-12,934	-12,700	-9,900		
				H.C. Inspection Fees	-9,355	-10,200	-10,400		
				H.C. Taxi Plates	-1,613	-1,500	-1,500		
				H.C. Transfer Of Ownership	-200	-500	-500		
				H.C. Vehicle Licence	-22,968	-22,000	-30,000		
				P.H. Drivers Licence	-18,712	-17,800	-16,100		
		P.H. Inspection Fees	-20,300	-23,500	-24,000				
		P.H. Operators Licence	-5,841	-6,100	-6,200				
P.H. Taxi Plates		-4,187	-4,300	-4,400					
P.H. Transfer of Ownership		-246	-400	-400					
P.H. Vehicle Licence		-46,589	-44,900	-45,800					
Environmental Health		Cemeteries - General Dog Warden Service Environmental Protection Health & Safety Enforcement Lancaster Port Health Authority	Licensing Act 2003 - Personal	-7,689	-7,900	-8,100			
			Licensing Act 2003 - Premises	-115,089	-126,300	-128,800			
			Temporary Event Notices	-7,163	-6,300	-6,400			
			Licences - Motor Salvage Operators	0	-7,400	0			
			Licences - Second Hand Dealers	-375	-500	-500			
			Licences - Sex Shops	-2,500	-2,600	-2,700			
			Licences-Skin Piercing\Tattoos	-1,345	-1,500	-1,500			
			Licences - Street Cafes	-5,020	-4,600	-5,200			
			Burial Of The Dead	-3,220	-4,000	-4,100			
			Hire Of Chapels	-4,773	-3,500	-3,600			
Health & Housing Services		Environmental Health	Interment Fees	-130,523	-129,700	-132,300			
			Memorial Fees	-19,338	-19,300	-19,700			
			Rents - General	-600	-600	-600			
			Rents - Grazing Rights	-308	-400	-400			
			Sale Of Grave Spaces	-71,544	-77,900	-79,500			
	Sale Of Memorial Benches		-908	-1,300	-1,300				
	Sale Of Memorial Plaques		-15,195	-23,000	-23,500				
	Collections and Kennelling		-5,436	-4,500	-4,600				
	Fines		-510	-2,000	-2,000				
	Sales - General		0	-700	-700				
	EPA Authorisation Fees		-19,306	-15,800	-15,800				
	Income - Works In Default		-717	-3,400	-3,500				
	Water Sampling Fees		-2,895	-6,900	-7,000				
Fines	0	-200	0						
General Fees & Charges	-4,054	-2,700	-2,800						

Service	Service Area	Cost Centre Area	Detail Code	2012/13 Actual	2013/14 Revised	2014/15 Estimate	
Health & Housing Services	Environmental Health	Pest Control	Insect Control Charges	-19,288	-25,100	-25,600	
			Pest Control Contracts	-39,659	-45,400	-46,300	
			Rodent Control Charges	-28,232	-31,000	-31,600	
		Public Health Services	Licences-Animal Boarding	-1,485	-5,400	-5,400	
			Licences - Dog Breeding	-549	-500	-500	
			Licences - Pet Shops	-1,699	-1,500	-1,500	
			Licences-Riding Estabs	-1,574	-800	-800	
			Vets Fees Recovered	-118	-1,000	-1,000	
			GF Housing	Mellishaw Park	Rent - Houses	-50,609	-53,200
		Strategic Housing	Home Improvements	Service Charges Recovered	-8,638	-10,200	-10,400
				Administration Charges	-80,466	-79,000	-72,500
			Home Improvement Team	General (CR) - Miscellaneous	-28,579	-28,300	-28,300
			Private Rented Sector Activity	Admin-Works In Default	-2,766	-1,000	-1,000
	APS Fees			-3,820	-2,300	-2,300	
			Fines	-3,300	-2,700	-1,200	
			HMO License Fees	-77,887	-17,000	-6,900	
			Immigration Inspection Fees	-363	-300	-300	
	Wellbeing		Bull Beck Picnic Site	Rents - General	-6,175	-5,500	-5,600
				Carnforth Swimming Pool	Fees and Charges	-111,697	-114,000
		Heysham Swimming Pool	Fees and Charges	-144,274	-152,000	-160,500	
		Hornby Swimming Pool	Fees and Charges	-74,524	-77,000	-78,500	
		Community Leisure Projects	Admission Fees	-4,000	-4,100	-4,200	
			Giant Axe Field	Rents - General	-807	-800	-800
			Service Charges Recovered	-1,179	-1,200	-1,200	
		Grass Pitches	Receipts Non-Vatable	-13,299	-13,200	-13,500	
		Greaves House & Gardens	Rents - General	-331	-300	-300	
		Happy Mount Park	Bowling	-563	-800	-600	
			Rents - Concessions	-3,500	-3,500	-3,600	
			Rents - General	-18,726	-19,200	-19,600	
			Service Charges Recovered	-447	-500	-500	
			Tennis	-403	-600	-600	
		Aquarius Health & Beauty	Fees and Charges	-2,638	-2,600	-2,700	
		Athletics Track	Fees and Charges	-14,235	-13,500	-13,800	
		Heatwaves	Fees and Charges	-5,872	-5,500	-5,600	
		Holiday Activities	Fees and Charges	-2,515	-2,200	-2,200	
		Holiday Activities Programme	Admission Fees	-11,580	-10,200	-10,400	
		Main Hall	Fees and Charges	-155,196	-155,300	-158,400	
		Outdoor Synthetic Pitch	Fees and Charges	-9,723	-9,500	-9,700	
		Projectile Hall	Fees and Charges	-15,920	-16,500	-16,800	
		Reflexions	Fees and Charges	-307,766	-323,700	-330,200	
		Salt Ayre Mgt & Admin	Feed In Tariff Credits	-1,791	-4,100	-13,900	
			Fees and Charges	-3,695	-4,100	-4,200	
		SASC Cafe	Fees and Charges	-111,648	-117,200	-119,500	
		Shop	Fees and Charges	-8,289	-8,200	-9,400	
		Sports & Physical Activity	Admission Fees	-13,205	-13,000	-11,200	
		Studio	Fees and Charges	-43,470	-46,000	-46,900	
		Swimming	Fees and Charges	-289,154	-300,700	-306,700	
			King George V Field Lcr	Rents - General	-2,050	-2,100	-2,100
		Service Charges Recovered		-174	-200	-200	
		King George V Field Mbe	Rents - General	-1,075	-1,100	-1,100	
			Non-Resort Parks & Open Spaces	Rents - General	-2,900	-4,500	-4,600
		Open Spaces	Rents - General	-1,977	-2,000	-2,000	
		Promenade Management	Rents - Concessions	-8,990	-9,100	-9,300	
			Rents - General	-25,285	-24,600	-25,100	
		Sales - Promenade Passes	-1,553	-2,100	-2,100		
		Service Charges Recovered	-649	-700	-700		
	Recreation Grounds	Bowling	-1,622	-2,300	-2,300		
	Regent Park - Income	Rents - Concessions	-7,283	3,800	-3,700		
		Service Charges Recovered	-82	0	-100		
	Stone Jetty	Rents - Concessions	-7,600	-7,300	-7,400		
		Service Charges Recovered	-499	-800	-800		
	Williamson Park Butterfly House	Admission Fees	-68,152	-70,000	-68,300		
		Educational Usage	-9,730	-9,000	-11,500		
		Family Tickets	-17,004	-19,000	-16,100		
	Williamson Park Cafe	Sales - General	-173,356	-204,000	-178,500		
	Williamson Park Events	Special Events	-20,557	-14,700	-15,000		
		Venue Hire	-39,824	-34,100	-43,400		
Williamson Park Grounds Maintenance	Sale Of Memorial Plaques	-1,012	-2,000	0			
Williamson Park Ice Cream Concession	Sales - General	-10,023	-13,000	-16,500			
Williamson Park Lodges	Rents - General	-5,712	-5,700	-12,500			
Williamson Park Mngmt & Admin	Car Parking Fees	-21,688	-25,000	-20,900			
	Sales - General	-300	-600	-600			
Williamson Park Reception & Retail	Sale of Recycling Material	0	-1,000	-1,000			
	Sales - General	-30,976	-34,500	-31,300			
	Sales - Publications & Data	-198	-400	-400			

Service	Service Area	Cost Centre Area	Detail Code	2012/13 Actual	2013/14 Revised	2014/15 Estimate	
Regeneration & Planning	Communications	Lancaster V.I.C.	Commission - Accom Bookings	-321	-200	-200	
			Commission - Concerts/Discount Ticket	-612	-700	-700	
			Commission - National Express	-215	-100	-200	
			Commission - Self Catering Accomodation	-121	-100	-100	
			Sales - Publications & Data	-5,906	-6,800	-6,900	
			Sales - Souvenirs	-14,809	-15,700	-16,000	
			Travel Tickets	-264	0	-500	
		Marketing & Communications Morecambe V.I.C.	Sales - Council Magazine	-150	-100	-100	
			Commission - Accom Bookings	-360	-400	-400	
			Commission - Coach Travel Tickets	-679	-100	-600	
			Commission - Concerts/Discount Ticket	-375	-500	-500	
			Commission - National Express	-811	100	-600	
			Commission - Sea Cat	-583	0	-300	
			Sales - Publications & Data	-6,510	-7,900	-8,100	
		Platform	Sales - Souvenirs	-16,132	-15,800	-16,100	
			Travel Tickets	-4,608	-400	-2,800	
			Admission Fees	-81,858	-87,500	-89,300	
			Bar	-46,840	-45,900	-46,800	
			Cafe	-5,946	-5,300	-5,400	
			Private Hire	-16,171	-30,800	-31,400	
	Venue Hire		-23,213	-32,000	-34,800		
	Tourism & Events		General (CR) - Miscellaneous	0	-17,500	-15,000	
			Bldg Regs - Application Fees	-111,402	-80,000	-83,800	
			Planning Application Fees	-487,839	-450,000	-450,000	
	Management		Sea Defence Works	Service Charges Recovered	-1,235	-1,500	-1,500
			Policy & Delivery	Bold Street Property Account	Rents - Commercial Properties	-2,600	-8,700
	Local Plan			Sales - Publications & Data	-70	-200	-200
	Middleton Nature Reserve	Rents - General		-875	-900	-1,000	
		Rents - Grazing Rights		0	0	-900	
		Rents - Wayleaves & Titles		-1,666	-9,800	-500	
	Winning Back West End Property A/C	Rents - Commercial Properties		-16,000	-16,000	-16,000	
		Finance Property		Management & Admin	Administration Charges	-2,974	-3,100
	Commercial Land & Buildings			Hire Of Premises	-10,741	-27,700	-74,800
				Sales - Refreshments	-41	-100	-100
				Rents - General	-800,342	-780,200	-928,200
	Cultural & Recreational Areas		Sales - Refreshments	-257,883	-305,400	-326,000	
			Municipal Buildings	Rents - General	-600	-600	-600
				Rents - General	-3,769	-4,000	-4,100
	Miscellaneous Land		Hire Of Premises	-41,993	-39,800	-40,600	
			Sales - Refreshments	-4,675	-4,000	-4,100	
Rents - General			-3,570	-3,000	-3,000		
Old Mans Rest	Rents - Grazing Rights	-4,295	-5,500	-5,500			
	Rents - General	-12,800	-12,800	-12,800			
Property Services Mgmt & Admin	Service Charges Recovered	-2,439	-1,200	-2,800			
	General Fees & Charges	0	-72,500	0			
	Town Hall Tours	Admission Fees	-97	-100	-100		