

Pennine Lancashire Building Control - Fee Income Monitoring

	Year 1	Year 2	Year 3	Year 4			Year 5	Year 6
	Actual	Actual	Actual	Original	Current	Latest	Original	Original
Month	2009/10	2010/11	2011/12	Budget	Budget	Projection	Budget	Budget
	£	£	£	£	£	£	£	£
April	-	43,761	25,167	28,506	35,942	35,942	31,567	33,145
May	-	26,944	32,788	24,702	41,820	41,820	30,568	32,096
June	-	75,398	43,747	49,273	29,022	29,022	44,600	46,830
Q1	-	146,103	101,702	102,481	106,784	106,784	106,735	112,071
July	-	57,857	41,189	40,961	35,790	35,790	40,587	42,616
August	-	33,892	36,498	29,110	45,017	45,017	34,739	36,476
September	20,001	79,656	32,362	46,326	27,630	27,630	42,035	44,137
Q2	20,001	171,405	110,049	116,397	108,437	108,437	117,361	123,229
October	75,300	33,794	32,557	27,440	28,403	52,466	35,765	37,553
November	21,288	44,056	25,099	28,599	29,603	24,713	28,255	29,668
December	62,483	22,112	18,867	16,947	17,542	23,301	19,349	20,316
Q3	159,071	99,962	76,523	72,986	75,548	100,480	83,369	87,537
January	48,457	24,388	28,490	21,868	22,636	-	22,959	24,107
February	27,790	51,987	29,498	33,699	34,882	-	35,381	37,150
March	58,373	48,840	29,915	32,569	33,713	-	34,195	35,906
Q4	134,620	125,215	87,903	88,136	91,231	-	92,535	97,163
Total	313,692	542,685	376,177	380,000	382,000	315,701	400,000	420,000
Financial Period								
April - December	179,072	417,470	288,274	291,864	290,769	315,701	307,465	322,837
January - March	134,620	125,215	87,903	88,136	91,231	-	92,535	97,163
Total	313,692	542,685	376,177	380,000	382,000	315,701	410,000	420,000