

Fee Income History Compared to Budgets

Year	Budget target	Actual	Variation	Budget target	Actual	Variation	Budget target	Actual	Variation
		To date end Aug			To date end Aug			To date end Aug	
<b>20/21</b>	537,074	210,970	326,104 (to end Aug)	273,469	92,549	180,920 (to end of Aug)	113,086	25,904	87,182 (to end of Aug)
<b>19/20</b>	537,074	435,701	101,373 under	273,469	204,656	68,813 under	112,486	86,209	26,277 under
<b>18/19</b>	537,074	603,450	66,376	295,065	191,924	103,41 under	112,486	91,192	21,294 under
<b>17/18</b>	537,074	608,713	71,639	295,065	176,706	118,359 under	112,486	97,115	15,371 under
<b>16/17</b>	541,074	449,344	91,730 under	301,065	190,676	110,389 under	112,486	110,525	1,961 under
<b>15/16</b>	541,074	579,790	38,716	306,577	225,464	81,113 under	112,486	100,210	12,276 under
<b>14/15</b>	533,078	503,216	29,862 under	302,047	246,708	55,339 under	110,824	109,871	953 under
<b>13/14</b>	525,200	450,465	74,735 under	272,583	236,774	35,809 under	105,245	91,903	13,342 under
<b>12/13</b>	525,200	453,817	71,383 under	255,500	226,067	29,433 under	103,690	89,848	13,842 under
<b>11/12</b>	525,200	424,551	100,649 under	255,000	228,039	26,961 under	103,692	102,865	827 under
Average	533,561 average	501,005 average	32,556 under achieved average	284,041 average	214,113 average	69,929 under achieved average	109,542 average	97,749 average	11,794 under average
			3 yr average – 12,214.21 Over achieved			96,77 under achieved			20,981 under

**Budget History (reflecting increases in income budgets between 04/05 and 08/09 due to fee income increases) BUT reductions in budget 09/10 due to significant reduction in fee income in 08/09.**

<b>10/11</b>	520,000		302,000	Includes £50k for energy certificates
<b>09/10</b>	500,000	Reduced as not being achieved (see 8/9)	300,000	Includes £50k for energy certificates
<b>08/09</b>	720,000	Outturn 553,505	337,400	Outturn 224,501
<b>07/08</b>	700,000	MTFP saving (outturn 748,000)	370,000	MTFP saving (outturn 326,545)
<b>06/07</b>	570,000	MTFP saving (outturn 980,000)	340,000	Outturn 340,943
<b>05/06</b>	470,000	Outturn 568,894	330,000	Outturn 350,339
<b>04/05</b>	410,000	Outturn 595,000	306,400	Outturn 360,000
<b>03/04</b>	340,000	Outturn 492,267	300,400	Outturn 304,063

**Risks in generating MTFP savings from increasing fee income budgets when the fee levels cannot be sustained long term**