

## Agenda Item 4 - APPENDIX B

**Waveney District Council Income Managed by Waveney Norse**  
**Year 1 April 2015 - 31 March 2016**  
**Income to 31 March 2016**

	2015/16 Full Year Budget £	Current Year 2015/16				Current Year 2015/16		Last Year 2014/15		
		Budget for YTD £	Income for YTD £	Var £	Var %	Projected Outturn £	Var £	Income for YTD £	Var to Curr Yr £	Var to Curr Yr %
<b>Profit Share</b>										
JV Profit Share	230,908	230,908	415,020	184,112	79.73%	415,020	184,112	238,233	176,787	74.21%
<b>Car Parks</b>										
Car Park Standard Income	1,491,200	1,491,200	1,576,790	85,590	5.74%	1,576,790	85,590	1,602,071	-25,281	-1.58%
Excess Charges	64,700	64,700	99,751	35,051	54.17%	99,751	35,051	51,630	48,120	93.20%
Period Tickets	90,700	90,700	37,692	-53,008	-58.44%	37,692	-53,008	38,465	-772	-2.01%
Residents Parking	50,000	50,000	59,424	9,424	18.85%	59,424	9,424	39,345	20,078	51.03%
Admin Fee	0	0	167	167	0.00%	167	167	0	167	0.00%
Total WDC Income	1,696,600	1,696,600	1,773,824	77,224	4.55%	1,773,824	77,224	1,731,511	42,313	2.44%
<b>Cemeteries</b>										
Total WDC Income	279,000	279,000	273,097	-5,903	-2.12%	273,097	-5,903	206,337	66,761	32.36%
<b>Sports Grounds</b>										
Total WDC Income	33,700	33,700	38,906	5,206	15.45%	38,906	5,206	34,972	3,934	11.25%
<b>Recycling Credits</b>										
Total WDC Income	1,304,560	1,304,560	1,371,595	67,035	5.14%	1,371,595	67,035	1,449,532	-77,937	-5.38%
<b>SCC Highways Agency</b>										
Total WDC Income	160,144	160,144	164,083	3,939	2.46%	164,083	3,939	153,860	10,223	6.64%
<b>TOTAL</b>	<b>£3,704,912</b>	<b>£3,704,912</b>	<b>£4,036,525</b>	<b>£331,613</b>	<b>8.95%</b>	<b>£4,036,525</b>	<b>£331,613</b>	<b>£3,814,444</b>	<b>£222,081</b>	<b>5.82%</b>