

**PEOPLE FEES AND CHARGES**  
**SUMMARY OF ESTIMATED YIELDS 2019/20**

	<b>BUDGET 2018/19 £</b>	<b>BUDGET 2019/20 £</b>
<u>Health &amp; Wellbeing and Cultural Development</u>		
Community Transport	0	0
Leisure Centre		
Hoe Valley Leisure Centre - Outdoor		
Pool In The Park		
Leisure Centre & Pool In The Park Memberships		
Holiday Activity Camps		
	} Part of Leisure Management Contract	
<u>Community Support</u>		
C.C.T.V.	540	1,170
The Vyne	47,809	41,859
St Marys	15,774	16,867
Moorcroft	16,968	9,539
Parkview	43,594	34,096
Tubs	7,824	3,344
WITS	n/a	86,856
<u>Housing</u>		
Housing Standards	127,170	119,700
<u>Independent Living</u>		
Homelink	120,000	143,350
Careline	224,734	273,201
Community Meals	287,903	289,863
Brockhill	3,477	3,477
<u>Council Housing Services</u>		
Sheltered Housing Guest Rooms (HRA)	3,600	3,001
Lakeview Social Centre (HRA)	13,454	14,470
References For Lenders (HRA)	135	135
<b>PEOPLE - TOTAL FEES AND CHARGES</b>	<b>912,982</b>	<b>1,040,928</b>