

PEOPLE FEES AND CHARGES
SUMMARY OF ESTIMATED YIELDS 2020/21

| | BUDGET 2019/20 £ | BUDGET 2020/21 £ |
|--|---------------------------------------|---------------------------------|
| <u>Health & 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> | | |
| The Vyne | 41,859 | 41,859 |
| St Marys | 16,867 | 16,867 |
| Moorcroft | 9,539 | 9,539 |
| Parkview | 34,096 | 34,096 |
| Tubs | 3,344 | 7,000 |
| WITS | 86,856 | 72,380 |
| <u>Housing</u> | | |
| Housing Standards | 119,700 | 35,810 |
| <u>Independent Living</u> | | |
| Home Support Sevices | 0 | 14,917 |
| Homelink | 143,350 | 150,000 |
| Careline | 273,201 | 275,059 |
| Community Meals | 289,863 | 294,017 |
| Brockhill | 3,477 | 4,940 |
| <u>Council Housing Services</u> | | |
| Sheltered Housing Guest Rooms (HRA) | 3,001 | 83 |
| Lakeview Social Centre (HRA) | 14,470 | 13,540 |
| References For Lenders (HRA) | 135 | 135 |
| PEOPLE - TOTAL FEES AND CHARGES | <u>1,039,758</u> | <u>970,242</u> |