

Note: Budgets are not split between fees and charges to service users and other income so a total for all types of charges has been provided.  
Where actuals for 2011/12 are fees and charges only this is shown, where other charges are included only a total is provided.

	(£)	2009/10	2010/11	2011/12 Actuals to 30.09.11	2011/12 Annual Budget
<b>Children's Services</b>					
Children's Social Care (including charges to other local authorities)	Fees and Charges	93,900	70,700		
	Other	268,200	197,900		
	<b>Total Charged</b>	<b>362,100</b>	<b>268,600</b>	<b>240,600</b>	<b>247,000</b>
Youth Services	Fees and Charges	0	0	0	
	Other	0	0	0	
	<b>Total Charged</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Home to School Transport	Fees and Charges	60,866	70,890	74,416	
	Other	0	0	0	
	<b>Total Charged</b>	<b>60,866</b>	<b>70,890</b>	<b>74,416</b>	<b>110,100</b>
<b>Adults Social Care Services</b>					
Residential Care	Fees and Charges	9,814,597	10,178,259		
	Other	93,850	39,473		
	<b>Total Charged</b>	<b>9,908,447</b>	<b>10,217,732</b>	<b>4,737,746</b>	<b>9,671,100</b>
Home care	Fees and Charges	2,367,584	2,421,744	1,273,188	
	Other	0	0	0	
	<b>Total Charged</b>	<b>2,367,584</b>	<b>2,421,744</b>	<b>1,273,188</b>	<b>2,736,700</b>
Meals on Wheels	Fees and Charges	434,900	438,075	153,370	
	Other	0	0	0	
	<b>Total Charged</b>	<b>434,900</b>	<b>438,075</b>	<b>153,370</b>	<b>348,200</b>
Day Care/Day Centres	Fees and Charges	133,743	133,639		
	Other	54,537	97,399		
	<b>Total Charged</b>	<b>188,280</b>	<b>231,038</b>	<b>63,269</b>	<b>90,000</b>
Transport	Fees and Charges	0	0	0	0
	Other	0	0	0	0
	<b>Total Charged</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Registrar Services</b>					
Replacement Certificates	Fees and Charges	41,302	107,919	225	
	Other	0	0	0	
	<b>Total Charged</b>	<b>41,302</b>	<b>107,919</b>	<b>225</b>	<b>116,175</b>
Licensing an outside venue for weddings and civil partnerships	Fees and Charges	3,651	11,414	10,812	
	Other	0	0	0	
	<b>Total Charged</b>	<b>3,651</b>	<b>11,414</b>	<b>10,812</b>	<b>10,000</b>
Wedding Booking and Civil Partnership fees	Fees and Charges	344,385	344,480	234,667	
	Other	0	0	0	
	<b>Total Charged</b>	<b>344,385</b>	<b>344,480</b>	<b>234,667</b>	<b>351,625</b>
Citizenship Ceremonies	Fees and Charges	0	0	0	
	Other	186,880	204,590	66,400	
	<b>Total Charged</b>	<b>186,880</b>	<b>204,590</b>	<b>66,400</b>	<b>175,000</b>
Baby naming and reaffirmation ceremonies	Fees and Charges	547	0	54	
	Other	0	0	0	
	<b>Total Charged</b>	<b>547</b>	<b>0</b>	<b>54</b>	<b>900</b>
Nationality Checks	Fees and Charges	47,886	48,906	21,513	
	Other	0	0	0	
	<b>Total Charged</b>	<b>47,886</b>	<b>48,906</b>	<b>21,513</b>	<b>55,000</b>