

## Income Summary Statement

Directorate

Lead Officer

### PROPOSED CHARGES

Fee or Charge:

Current Level - £

Proposed Level - £

Increase - £

Increase - %

Effective Date

Date of last increase

Applicable Legal Framework:

Rationale for Change:

### TOTAL COST RECOVERY AND PERFORMANCE AGAINST BUDGET

Agreed Optimal Charging Basis

	2020/21 £	2021/22 £	2022/23 £	Proj. 2023/24 £	Est. 2024/25 £
Cost of Service					
Gross Income (insert as credit)					
<b>Net Cost / (Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
(Estimated) Overhead Recovery					
<b>Net Subsidy / Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Net Budget

Net Difference to Budget

	0	0	0	0	0
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Inflationary Factors taken into account for 2024/25:

Cost Reduction Measures taken into account for 2024/25:

Comment on actions to address underachievement of income budget:

### POLICY

Link to Policy:

### MARKET CONSIDERATIONS

Latest data on take up, trends, alternative providers etc:

Benchmarking (any applicable info and limiting factors):

### IMPACT

**Proposed / Existing Concessions:** *(please provide details of concessions and clarify if these are taken into account in budget section):*

**Equalities Considerations:** *(Please consider protected characteristics, Welsh Language, Deprivation)*

#### MEDIUM TERM

**Outline Medium Term Strategy & any issues linked to policy over the Medium Term:**

#### CONSULTATION AND COMMUNICATION

**Consultation:**

**Communication:**

Date of Portfolio Member Consultation

Pass to Wider Cabinet?

Yes/No