

F10 Appendix

Year	Budgeted Income	Actual Income
Jewellery Quarter		
2017/18	£ 179,198.00	£ 330,452.00
2018/19	£ 244,908.00	£ 309,708.00
2019/20	£ 326,744.00	£ 335,824.00
2020/21	£ 340,634.00	£ 137,010.00
2021/22	£ 345,589.00	£ 243,467.00
2022/23	£ 349,045.00	£ 312,643.00
Ludgate Hill		
2017/18	£ 384,627.00	£ 440,269.00
2018/19	£ 468,844.00	£ 465,923.00
2019/20	£ 498,372.00	£ 470,229.00
2020/21	£ 520,924.00	£ 233,595.00
2021/22	£ 528,056.00	£ 343,092.00
2022/23	£ 533,337.00	£ 380,878.00
Dudley Street Underground		
2017/18	£ 185,505.00	£ 188,374.00
2018/19	£ 186,034.00	£ 169,331.00
2019/20	£ 184,139.00	£ 174,922.00
2020/21	£ 192,472.00	£ 72,390.00
2021/22	£ 195,180.00	£ 161,369.00
2022/23	£ 197,059.00	£ 210,340.00
Navigation Street		
2017/18	£ 163,441.00	£ 200,166.00
2018/19	£ 210,542.00	£ 205,856.00
2019/20	£ 227,005.00	£ 207,466.00
2020/21	£ 237,276.00	£ 99,453.00
2021/22	£ 240,523.00	£ 203,320.00
2022/23	£ 242,926.00	£ 230,250.00
Paradise Circus		
2017/18	£1,146,537.00	£ 899,917.00
2018/19	£ 877,586.00	£ 882,895.00
2019/20	£ 989,830.00	£ 948,821.00
2020/21	£1,032,435.00	£ 9,853.00
2021/22	£1,044,935.00	£ 474,394.00
2022/23	£1,055,384.00	£ 777,491.00
Town Hall		
2017/18	£ 924,549.00	£1,508,367.00
2018/19	£1,392,754.00	£1,585,889.00

2019/20	£1,405,401.00	£1,464,356.00
2020/21	£1,467,434.00	£ 344,973.00
2021/22	£1,486,236.00	£ 976,884.00
2022/23	£1,501,098.00	£1,207,350.00
Victoria Road		
2017/18	£ 185,750.00	£ 161,037.00
2018/19	£ 176,252.00	£ 192,546.00
2019/20	£ 199,087.00	£ 191,952.00
2020/21	£ 208,084.00	£ 20,869.00
2021/22	£ 210,909.00	£ 215.00
2022/23	£ 213,018.00	£ 31.00
Lionel Street		
2017/18	£ 33,200.00	£ 63,688.00
2018/19	£ 33,200.00	£ 69,694.00
2019/20	£ 3,109.00	£ 63,846.00
2020/21	£ 3,227.00	£ 18,417.00
2021/22	£ 3,227.00	£ 1,750.00
Snow Hill		
2017/18	£2,171,599.00	£2,019,782.00
2018/19	£2,325,027.00	£2,189,054.00
2019/20	£2,333,361.00	£2,279,721.00
2020/21	£2,431,168.00	£ 656,243.00
2021/22	£2,463,263.00	£1,588,448.00
2022/23	£2,487,896.00	£2,345,994.00
Duchess Road / Huntley Road		
2017/18	£ 24,101.00	£ 30,915.00
2018/19	£ 26,928.00	£ 41,182.00
2019/20	£ 70,581.00	£ 64,968.00
2020/21	£ 73,775.00	£ 16,779.00
2021/22	£ 74,786.00	£ 40,122.00
2022/23	£ 75,534.00	£ 56,357.00
Great Charles Street		
2017/18	£ 163,092.00	£ 160,737.00
2018/19	£ 178,749.00	£ 166,470.00
2019/20	£ 181,917.00	£ 167,479.00
2020/21	£ 189,909.00	£ 116,625.00
2021/22	£ 192,299.00	£ 141,457.00
2022/23	£ 194,222.00	£ 140,574.00
Pershore Street		
2017/18	£ 346,319.00	£ 325,332.00
2018/19	£ 370,084.00	£ 375,874.00

2019/20	£ 528,773.00	£ 448,309.00
2020/21	£ 396,580.00	£ 1,524.00
Tennant Street		
2017/18	£ 76,820.00	£ 96,421.00
2018/19	£ 87,589.00	£ 85,750.00
2019/20	£ 106,953.00	£ 85,750.00
2020/21	£ 110,933.00	£ 95,750.00
2021/22	£ 110,933.00	£ 53,479.00
2022/23	£ 112,042.00	£ 3,189.00
Markets multi storey		
2017/18	£ 450,152.00	£ 351,722.00
2018/19	£ 412,967.00	£ 405,652.00
2019/20	£ 567,431.00	£ 481,897.00
2020/21	£ -	-£ 153.00
Highgate Road		
2017/18	£ 13,800.00	£ 13,125.00
2018/19	£ 13,800.00	£ 13,125.00
2019/20	£ 13,323.00	£ 5,695.00
Brewery Street		
2017/18	£ 1,421.00	£ 62,968.00
2018/19	£ 32,871.00	£ 86,368.00
2019/20	£ 41,827.00	£ 85,685.00
2020/21	£ 43,443.00	£ 25,291.00
2021/22	£ 43,972.00	£ 30,478.00
2022/23	£ 44,411.00	£ 48,694.00
Millenium Point		
2017/18	£ 773,085.00	£1,014,329.00
2018/19	£1,064,870.00	£1,110,956.00
2019/20	£1,373,011.00	£1,211,607.00
2020/21	£1,432,272.00	£ 141,917.00
2021/22	£1,450,953.00	£ 739,863.00
2022/23	£1,465,462.00	£1,377,980.00
Staniforth Street		
2017/18	£ 59,828.00	£ 24,625.00
2018/19	£ 59,828.00	£ 61,481.00
2019/20	£ 103,971.00	£ 94,869.00
2020/21	£ 105,962.00	£ 146.00
2021/22	£ 106,386.00	£ -
2022/23	£ 107,236.00	£ 3,542.00
Lawson Street		
2017/18	£ 17,189.00	£ 3,580.00

2018/19	£ 17,189.00	£ 12,348.00
2019/20	£ 12,365.00	£ 45,067.00
2020/21	£ 1,124.00	£ 8,298.00
2021/22	£ -	£ 16,485.00
Moseley Village		
2017/18	£ 77,004.00	£ 88,039.00
2018/19	£ -	£ 87,993.00
2019/20	£ 87,523.00	£ 83,023.00
2020/21	£ 89,273.00	£ 33,300.00
2021/22	£ 89,273.00	£ 73,598.00
2022/23	£ 90,166.00	£ 84,424.00
St Pauls Road		
2017/18	£ -	£ 13,774.00
2018/19	£ -	£ 13,021.00
2019/20	£ 15,256.00	£ 13,783.00
2020/21	£ 15,561.00	£ 4,599.00
2021/22	£ 15,561.00	£ 13,348.00
2022/23	£ 15,717.00	£ 14,534.00
Clifton Road		
2017/18	£ -	£ 8,042.00
2018/19	£ -	£ 9,358.00
2019/20	£ 8,872.00	£ 10,336.00
2020/21	£ 10,069.00	£ 5,289.00
2021/22	£ 10,069.00	£ 9,278.00
2022/23	£ 10,170.00	£ 8,993.00
Bewley Avenue		
2017/18	£ -	£ 9,412.00
2018/19	£ -	£ 10,844.00
2019/20	£ 9,845.00	£ 9,638.00
2020/21	£ 10,042.00	£ 4,363.00
2021/22	£ 10,042.00	£ 10,769.00
2022/23	£ 10,142.00	£ 10,045.00
Adams Street / Richard Street		
2017/18	£ 14,113.00	£ 13,837.00
2018/19	£ -	£ 8,043.00
2019/20	£ 8,057.00	£ 11,151.00
2020/21	£ 10,042.00	£ 4,363.00
2021/22	£ 8,218.00	£ 4,361.00
2022/23	£ 8,300.00	£ 10,045.00
Reddicroft Upper		
2017/18	£ 152,039.00	£ 73,926.00

2018/19	£ -	£ 75,845.00
2019/20	£ 76,291.00	£ 74,267.00
2020/21	£ 77,817.00	£ 12,498.00
2021/22	£ 77,817.00	£ 30,279.00
2022/23	£ 78,595.00	£ 38,614.00
Reddicroft Lower		
2017/18	£ 118,145.00	£ 66,289.00
2018/19	£ -	£ 65,872.00
2019/20	£ 90,474.00	£ 114,663.00
2020/21	£ 65,743.00	£ 30,470.00
2021/22	£ 65,743.00	£ 52,822.00
2022/23	£ 66,400.00	£ 56,668.00
South Parade		
2017/18	£ 177,712.00	£ 107,549.00
2018/19	£ -	£ 94,337.00
2019/20	£ 90,474.00	£ 114,663.00
2020/21	£ 92,283.00	£ 18,647.00
2021/22	£ 92,283.00	£ 9,475.00
2022/23	£ 93,206.00	£ 52,787.00
Anchorage Road		
2017/18	£ 61,706.00	£ 74,942.00
2018/19	£ -	£ 78,516.00
2019/20	£ 80,214.00	£ 84,175.00
2020/21	£ 81,818.00	£ 5,252.00
2021/22	£ 81,818.00	£ 24,842.00
2022/23	£ 82,636.00	£ 55,596.00
Mill Street		
2017/18	£ 39,473.00	£ 45,456.00
2018/19	£ -	£ 49,783.00
2019/20	£ 47,385.00	£ 47,391.00
2020/21	£ 48,333.00	£ 28,263.00
2021/22	£ 48,333.00	£ 43,869.00
2022/23	£ 48,816.00	£ 42,213.00
Hob Moor Road		
2017/18	£ 16,123.00	£ 21,120.00
2018/19	£ -	£ 19,784.00
2019/20	£ 16,100.00	£ 17,810.00
2020/21	£ 16,422.00	£ 8,614.00
2021/22	£ 16,422.00	£ 10,110.00
2022/23	£ 16,586.00	£ 10,712.00
Alfred Street		

2017/18	£ 1,317.00	£ 18,454.00
2018/19	£ -	£ 20,071.00
2019/20	£ 23,918.00	£ 23,393.00
2020/21	£ 24,396.00	£ 6,365.00
2021/22	£ 24,396.00	£ 452.00
2022/23	£ 24,640.00	£ 31,537.00
Herbert Austin		
2017/18	£ 68,273.00	£ 44,498.00
2018/19	£ -	£ 39,427.00
2019/20	£ 32,131.00	£ 32,692.00
2020/21	£ 32,774.00	£ 17,799.00
2021/22	£ 32,774.00	£ 23,514.00
2022/23	£ 33,102.00	£ 23,269.00
Lockwood Road		
2017/18	£ 39,228.00	£ 32,458.00
2018/19	£ -	£ 29,934.00
2019/20	£ 30,251.00	£ 29,066.00
2020/21	£ 30,856.00	£ 22,978.00
2021/22	£ 30,856.00	£ 26,241.00
2022/23	£ 31,165.00	£ 24,115.00
Hockley Flyover		
2017/18	£ 5,675.00	£ 2,073.00
2018/19	£ -	£ 1,750.00
2019/20	£ 1,413.00	£ 1,439.00
2020/21	£ 1,441.00	£ 350.00
2021/22	£ 1,441.00	£ 1,181.00
2022/23	£ 1,455.00	£ 1,663.00
York Street		
2017/18	£ 81,688.00	£ 123,239.00
2018/19	£ -	£ 133,228.00
2019/20	£ 96,735.00	£ 92,031.00
2020/21	£ 98,670.00	£ 55,095.00
2021/22	£ 1,441.00	£ 1,181.00
2022/23	£ 99,657.00	£ 101,448.00
High Street, Kings Heath		
2017/18	£ 33,633.00	£ 35,899.00
2018/19	£ -	£ 38,148.00
2019/20	£ 39,702.00	£ 38,080.00
2020/21	£ 40,496.00	£ 14,904.00
2021/22	£ 98,670.00	£ 100,353.00
2022/23	£ 40,901.00	£ 33,848.00

Machin Road		
2017/18	£ 24,932.00	£ 26,482.00
2018/19	£ -	£ 22,948.00
2019/20	£ 22,867.00	£ 22,408.00
2020/21	£ 23,324.00	£ 2,262.00
2021/22	£ 23,324.00	£ 3,876.00
2022/23	£ 23,557.00	£ 5,997.00
Station Street		
2017/18	£ 183,273.00	£ 119,930.00
2018/19	£ -	£ 119,409.00
2019/20	£ 120,855.00	£ 106,220.00
2020/21	£ 123,272.00	£ 39,507.00
2021/22	£ 123,272.00	£ 67,950.00
2022/23	£ 124,505.00	£ 80,632.00
Oldfield Road		
2017/18	£ 1,763.00	£ 8,035.00
2018/19	£ -	£ 7,460.00
2019/20	£ 7,156.00	£ 7,336.00
2020/21	£ 7,229.00	£ 2,929.00
2021/22	£ 7,299.00	£ 8,159.00
2022/23	£ 7,372.00	£ 8,110.00
Duke Street		
2017/18	£ 68,797.00	£ 85,412.00
2018/19	£ -	£ 94,762.00
2019/20	£ 94,833.00	£ 92,098.00
2020/21	£ 96,730.00	£ 30,479.00
2021/22	£ 96,730.00	£ 74,443.00
2022/23	£ 97,697.00	£ 85,646.00
Boulton Road		
2017/18	£ 24,570.00	£ 52,620.00
2018/19	£ -	£ 48,547.00
2019/20	£ 47,647.00	£ 43,500.00
2020/21	£ 48,600.00	£ 18,315.00
2021/22	£ 48,600.00	£ 38,940.00
2022/23	£ 49,086.00	£ 47,078.00
Church Road 2		
2017/18	£ 64,038.00	£ 72,351.00
2018/19	£ -	£ 69,877.00
2019/20	£ 64,959.00	£ 63,637.00
2020/21	£ 66,258.00	£ 33,509.00
2021/22	£ 66,258.00	£ 38,940.00

2022/23	£ 66,921.00	£ 40,577.00
Waverhill Road		
2017/18	£ 7,657.00	£ 18,331.00
2018/19	£ -	£ 19,116.00
2019/20	£ 15,341.00	£ 17,885.00
2020/21	£ 15,648.00	£ 7,438.00
2021/22	£ 15,648.00	£ 17,660.00
2022/23	£ 15,804.00	£ 17,417.00
Metchley Lane / York Street		
2017/18	£ 22,797.00	£ 37,153.00
2018/19	-	£ 43,028.00
2019/20	£ 85,670.00	£ 78,424.00
2020/21	£ 87,383.00	£ 33,982.00
2021/22	£ 87,383.00	£ 55,192.00
2022/23	£ 88,257.00	£ 51,371.00
Alum Rock Road		
2017/18	£ -	£ 25,577.00
2018/19	£ -	£ 26,236.00
2019/20	£ 25,881.00	£ 25,151.00
2020/21	£ 26,399.00	£ 12,037.00
2021/22	£ 26,399.00	£ 27,205.00
2022/23	£ 26,663.00	£ 26,187.00
Baker Street		
2017/18	£ 31,020.00	£ 77,779.00
2018/19	£ -	£ 80,938.00
2019/20	£ 91,490.00	£ 83,017.00
2020/21	£ 93,320.00	£ 33,010.00
2021/22	£ 93,320.00	£ 83,012.00
2022/23	£ 94,253.00	£ 76,251.00
Cannon Hill Park (Queens Ride)		
2017/18	£ -	£ 144,000.00
2018/19	£ -	£ 395,000.00
2019/20	£ 86,000.00	£ 379,000.00
2020/21	£ 88,000.00	£ 188,000.00
2021/22	£ 10,000.00	£ 338,000.00
2022/23	£ 380,000.00	£ 391,000.00
Cannon Hill Park (Russell Road)		
2020/21	£ -	£ 26,000.00
2021/22	£ -	£ 34,000.00
2022/23	£ -	£ 31,000.00