

Year to Date Income Performance Summary

Income performance has been reviewed against profiled annual income targets. As at the end of August 2026:

- Market income is on target at 100% of the year to date budget.
- Burdwood Community Centre income is slightly below at 96%. This is mainly due to naturally reduced hire in Summer holidays
- Frank Hutchings Community Hall income is currently achieving 84% of the profiled target and will continue to be monitored. This is mainly due to naturally reduced hire in Summer holidays, and lost regular hires.

		April	May	June	July	August
MARKET	Year to date target	£ 833.33	£ 1,666.67	£ 2,500	£ 3,333.33	£ 4,166.67
	Actual income	£ 757.00	£ 1,768.00	£ 2,216.00	£ 3,342.00	£ 4,187.00
Year to Date	% of target	91%	106%	89%	100%	100%
BURDWOOD	Year to date target	£ 1,916.67	£ 3,833.33	£ 5,750	£ 7,666.67	£ 9,583.33
2026	Actual income	£ 1,858.86	£ 3,760.14	£ 5,934.15	£ 8,311.22	£ 8,752.92
Year to Date	% of target	97%	98%	103%	108%	96%
FHCH	Year to date target	£ 4,250.00	£ 8,500.00	£ 12,750	£ 17,000.00	£ 21,250.00
2026	Actual income	£ 3,616.18	£ 7,835.11	£ 11,310.29	£ 15,266.72	£18,376.40
Year to Date	% of target	85%	92%	89%	90%	84%