

Appendix F Detailed Projections – CIL Potential Income and Receipts

Residential pipeline			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
			777	1,775	1,219	1,026	1,113	587	941
Rates	Indexed Current Rates	Proposed Rates	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Zone A Residential - 500.00	359.25	500.00	5,769,717	13,180,498	12,598,365	10,603,710	11,502,855	6,066,645	9,725,235
Zone A Office - 225.00	169.46	225.00	666,046	666,046	884,361	884,361	884,361	884,361	884,361
Zone A Hotel - 200.00	135.56	200.00	2,460,935	2,460,935	3,630,638	3,630,638	3,630,638	3,630,638	3,630,638
Zone A Large Retail - 225.00	155.90	225.00	421,209	421,209	607,905	607,905	607,905	607,905	607,905
Zone A Student Accommodation - 400.00	291.46	400.00	1,836,488	1,836,488	2,520,360	2,520,360	2,520,360	2,520,360	2,520,360
Zone B Residential - 350.00	203.35	350.00	862,685	1,970,740	2,329,509	1,960,686	2,126,943	1,121,757	1,798,251
Zone B Office - 225.00	-	225.00	-	-	436,604	436,604	436,604	436,604	436,604
Zone B Hotel - 200.00	-	200.00	-	-	151,680	151,680	151,680	151,680	151,680
Zone B Student Accommodation - 400.00	291.46	400.00	592,926	592,926	813,720	813,720	813,720	813,720	813,720
Zone C Residential - 250.00	67.78	250.00	308,102	703,836	1,782,788	1,500,525	1,627,763	858,488	1,376,213
Zone C Hotel - 200.00	-	200.00	-	-	147,416	147,416	147,416	147,416	147,416
Zone C Student Accommodation - 400.00	291.46	400.00	69,834	69,834	95,839	95,839	95,839	95,839	95,839
Zone D Residential - 200.00	67.78	200.00	369,722	844,603	1,711,476	1,440,504	1,562,652	824,148	1,321,164
Zone D Hotel - 200.00	-	200.00	-	-	211,133	211,133	211,133	211,133	211,133
Liability Notices		Potential	13,357,663	22,747,115	27,921,794	25,005,081	26,319,869	18,370,694	23,720,519
Demand Notices		Collected	7,310,225	16,699,677	18,422,138	15,505,425	16,820,213	8,871,038	14,220,863
CIL Admin @5%			365,511	834,984	921,107	775,271	841,011	443,552	711,043
Neighbourhood CIL @ 25%			1,827,556	4,174,919	4,605,534	3,876,356	4,205,053	2,217,759	3,555,216
Strategic CIL @70%			5,117,157	11,689,774	12,895,496	10,853,798	11,774,149	6,209,726	9,954,604