

Income Streams

| | Forecast to 30/06/19 | Actuals to 30/06/19 | Variance to 30/06/19 | Full Year Revised Budget | Full Year Forecast Outturn | Full Year Variance to Revised Budget |
|----------------------|-------------------------|------------------------|-------------------------|-----------------------------|-------------------------------|---|
| | | | Increase/ (Decrease) | | as at Q1 | Increase/ (Decrease) |
| | £000's | £000's | £000's | £000's | £000's | £000's |
| Off Street Parking | (1,438) | (1,407) | 31 | (5,471) | (5,471) | 0 |
| On Street Parking | (372) | (366) | 6 | (1,520) | (1,520) | 0 |
| Assembly Hall | (598) | (545) | 53 | (2,620) | (2,620) | 0 |
| Grants | (316) | (289) | 27 | (485) | (485) | 0 |
| Rents | (737) | (747) | (10) | (1,883) | (1,883) | 0 |
| Crematorium Income | (546) | (469) | 77 | (2,101) | (2,041) | 60 |
| Revenue Contribution | (130) | (121) | 9 | (2,202) | (2,202) | 0 |
| Planning Income | (349) | (370) | (21) | (1,498) | (1,498) | 0 |
| Land Charges | (75) | (67) | 8 | (302) | (302) | 0 |
| Other Income | (536) | (528) | 8 | (2,656) | (2,656) | 0 |
| TOTAL INCOME | (5,097) | (4,909) | 188 | (20,738) | (20,678) | 60 |