

Income Streams

	Forecast to 30/09/19	Actuals to 30/09/19	Variance to 30/09/19	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget
			Increase/ (Decrease)		as at Q2	Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(2,814)	(2,634)	180	(5,471)	(5,411)	60
On Street Parking	(735)	(743)	(8)	(1,649)	(1,649)	0
Assembly Hall	(796)	(707)	89	(2,620)	(2,620)	0
Grants	(243)	(218)	25	(457)	(457)	0
Rents	(1,162)	(1,245)	(83)	(1,883)	(1,883)	0
Crematorium Income	(968)	(897)	71	(2,101)	(1,981)	120
Revenue Contribution	(571)	(552)	19	(2,253)	(2,253)	0
Planning Income	(806)	(798)	8	(1,510)	(1,510)	0
Land Charges	(151)	(144)	7	(302)	(302)	0
Other Income	(1,082)	(973)	109	(2,551)	(2,469)	82
TOTAL INCOME	(9,328)	(8,911)	417	(20,797)	(20,535)	262