

Income Streams

	Forecast to 31/12/19	Actuals to 31/12/19	Variance to 31/12/19 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q3	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(4,170)	(3,982)	188	(5,471)	(5,291)	180
On Street Parking	(1,125)	(1,105)	20	(1,523)	(1,593)	(70)
Assembly Hall	(2,334)	(1,511)	823	(2,620)	(1,870)	750
Grants	(431)	(410)	21	(501)	(501)	0
Rents	(1,667)	(1,717)	(50)	(1,956)	(1,926)	30
Crematorium Income	(1,416)	(1,339)	77	(2,101)	(1,911)	190
Revenue Contribution	(1,027)	(1,092)	(65)	(2,292)	(2,292)	0
Planning Income	(1,188)	(1,173)	15	(1,510)	(1,480)	30
Land Charges	(226)	(247)	(21)	(302)	(302)	0
Other Income	(2,157)	(2,190)	(33)	(2,730)	(2,628)	102
TOTAL INCOME	(15,741)	(14,766)	975	(21,006)	(19,794)	1,212