

Income Streams

	Forecast to 30/06/20	Actuals to 30/06/20	Variance to 30/06/20 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q1	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(1,410)	(448)	962	(5,609)	(2,802)	2,807
On Street Parking	(382)	(130)	252	(1,541)	(960)	581
Assembly Hall	(826)	(5)	821	(2,444)	(207)	2,237
Grants	(204)	(204)	0	(473)	(473)	0
Rents	(568)	(567)	1	(2,049)	(1,994)	55
Crematorium Income	(521)	(520)	1	(2,063)	(2,063)	0
Revenue Contribution	(167)	(114)	53	(1,874)	(1,764)	110
Planning Income	(412)	(295)	117	(1,551)	(1,201)	350
Land Charges	(73)	(32)	41	(293)	(178)	115
Waste Collection	(286)	(183)	103	(1,769)	(1,489)	280
Other Income	(388)	(247)	141	(1,992)	(1,727)	265
TOTAL	(5,237)	(2,745)	2,492	(21,658)	(14,858)	6,800
Business Support Grants	(28,681)	(28,681)	0	(28,681)	(28,681)	0
TOTAL INCOME	(33,918)	(31,426)	2,492	(50,339)	(43,539)	6,800