

Income Streams

	Revised to 30/09/20	Forecast to 30/09/20	Actuals to 30/09/20	Revised Variance to 30/09/20	Forecast Variance to 30/09/20	Full Year Revised Budget	Full Year Forecast Outturn as at Q2	Full Year Variance to Revised Budget
	£000's	£000's	£000's	Increase/ (Decrease) £000's	Increase/ (Decrease) £000's	£000's	£000's	Increase/ (Decrease) £000's
Off Street Parking	(2,768)	(1,097)	(1,217)	1,551	(120)	(5,609)	(2,802)	2,807
On Street Parking	(764)	(405)	(456)	308	(51)	(1,541)	(960)	581
Assembly Hall	(1,236)	(99)	(78)	1,158	21	(2,444)	(456)	1,988
Grants	(271)	(271)	(291)	(20)	(20)	(487)	(487)	0
Rents	(1,286)	(1,266)	(1,297)	(11)	(31)	(2,099)	(2,044)	55
Crematorium Income	(992)	(992)	(976)	16	16	(2,063)	(2,063)	0
Revenue Contribution	(657)	(587)	(551)	106	36	(1,899)	(1,789)	110
Planning Income	(810)	(610)	(578)	232	32	(1,560)	(1,185)	375
Land Charges	(147)	(74)	(111)	36	(37)	(293)	(178)	115
Waste Collection	(572)	(392)	(395)	177	(3)	(1,769)	(1,489)	280
Other Income	(838)	(675)	(382)	456	293	(1,986)	(1,352)	634
TOTAL	(10,341)	(6,468)	(6,332)	4,009	136	(21,750)	(14,805)	6,945
BEIS Business Support	(28,681)	(28,681)	(28,681)	0	0	(28,681)	(28,681)	0
TOTAL INCOME	(39,022)	(35,149)	(35,013)	4,009	136	(50,431)	(43,486)	6,945