

Income Streams

| | Actual to 31/03/21 | Full Year Revised Budget | Full Year Forecast Outturn | Full Year Variance to Revised Budget | Full Year Variance Actual to Forecast Outturn |
|-----------------------|--------------------|--------------------------|----------------------------|--------------------------------------|---|
| | £000's | £000's | £000's | Increase/ (Decrease) £000's | Increase/ (Decrease) £000's |
| Off Street Parking | (2,111) | (5,609) | (2,097) | 3,498 | (14) |
| On Street Parking | (1,042) | (1,541) | (889) | 499 | (153) |
| Assembly Hall | (660) | (2,445) | (594) | 1,785 | (66) |
| Grants | (677) | (654) | (664) | (23) | (13) |
| Rents | (2,166) | (2,229) | (2,174) | 63 | 8 |
| Crematorium Income | (1,989) | (2,104) | (2,054) | 115 | 65 |
| Revenue Contribution | (1,965) | (2,091) | (1,933) | 126 | (32) |
| Planning Income | (1,286) | (1,560) | (1,185) | 274 | (101) |
| Land Charges | (286) | (294) | (255) | 8 | (31) |
| Waste Collection | (1,687) | (1,956) | (1,671) | 269 | (16) |
| Other Income | (811) | (1,973) | (860) | 1,162 | 49 |
| TOTAL INCOME | (14,680) | (22,456) | (14,376) | 7,776 | (304) |
| BEIS Business Support | (4,029) | (4,029) | (4,029) | 0 | 0 |
| TOTAL INCOME | (18,709) | (26,485) | (18,405) | 7,776 | (304) |