

Income Streams

	Forecast to 30/06/21	Actuals to 30/06/21	Variance to 30/06/21	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget
			Increase/ (Decrease)		as at Q1	Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(981)	(938)	43	(3,727)	(3,727)	0
On Street Parking	(403)	(317)	86	(1,641)	(1,641)	0
Assembly Hall	(584)	(234)	350	(2,574)	(2,290)	284
Grants	(486)	(523)	(37)	(622)	(671)	(49)
Rents	(760)	(784)	(24)	(2,058)	(2,058)	0
Crematorium Income	(546)	(382)	164	(2,055)	(1,915)	140
Revenue Contribution	(322)	(258)	64	(2,215)	(2,227)	(12)
Planning Income	(328)	(413)	(85)	(1,312)	(1,342)	(30)
Land Charges	(70)	(90)	(20)	(280)	(280)	0
Waste Collection	(313)	(376)	(63)	(1,878)	(1,903)	(25)
Other Income	(473)	(424)	49	(1,674)	(1,604)	70