

## Income Streams

	Forecast to 30/09/21	Actuals to 30/09/21	Variance to 30/09/21	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget
			Increase/ (Decrease)		as at Q2	Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(1,871)	(1,902)	(31)	(3,726)	(3,758)	(32)
On Street Parking	(809)	(665)	144	(1,641)	(1,609)	32
Assembly Hall	(687)	(462)	225	(2,574)	(2,116)	458
Grants	(598)	(579)	19	(643)	(694)	(51)
Rents	(1,251)	(1,292)	(41)	(2,083)	(2,098)	(15)
Crematorium Income	(882)	(835)	47	(2,055)	(1,845)	210
Revenue Contribution	(793)	(734)	59	(2,192)	(2,168)	24
Planning Income	(691)	(819)	(128)	(1,312)	(1,413)	(101)
Land Charges	(140)	(171)	(31)	(280)	(316)	(36)
Waste Collection	(652)	(578)	74	(1,878)	(1,513)	365
Other Income	(807)	(856)	(49)	(1,755)	(1,875)	(120)
<b>TOTAL</b>	<b>(9,181)</b>	<b>(8,893)</b>	<b>288</b>	<b>(20,139)</b>	<b>(19,405)</b>	<b>734</b>
Business Support Grants	(1,260)	(1,260)	0	(1,979)	(1,979)	0
<b>TOTAL INCOME</b>	<b>(10,441)</b>	<b>(10,153)</b>	<b>288</b>	<b>(22,118)</b>	<b>(21,384)</b>	<b>734</b>