

Income Streams

	Forecast to 31/12/21	Actuals to 31/12/21	Variance to 31/12/21 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q3	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(2,888)	(3,031)	(143)	(3,726)	(3,918)	(192)
On Street Parking	(1,194)	(1,028)	166	(1,641)	(1,444)	197
Assembly Hall	(1,571)	(1,456)	115	(2,599)	(2,041)	558
Grants	(860)	(839)	21	(742)	(793)	(51)
Rents	(1,742)	(1,793)	(51)	(2,094)	(2,151)	(57)
Crematorium Income	(1,249)	(1,288)	(39)	(2,069)	(1,859)	210
Revenue Contribution	(1,315)	(1,223)	92	(2,304)	(2,290)	14
Planning Income	(1,097)	(1,120)	(23)	(1,319)	(1,430)	(111)
Land Charges	(246)	(236)	10	(280)	(316)	(36)
Waste Collection	(575)	(508)	67	(1,878)	(1,178)	700
Other Income	(1,519)	(1,675)	(156)	(1,787)	(2,011)	(224)
TOTAL	(14,256)	(14,197)	59	(20,439)	(19,431)	1,008
Business Support Grants	(1,801)	(1,801)	0	(1,979)	(1,979)	0
TOTAL INCOME	(16,057)	(15,998)	59	(22,418)	(21,410)	1,008