

Income Streams

	Actual to 31/03/22	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	(3,993)	(3,726)	(3,918)	(267)	(75)
On Street Parking	(1,407)	(1,641)	(1,444)	234	37
Assembly Hall	(1,896)	(2,560)	(2,002)	664	106
Grants	(1,731)	(1,648)	(1,699)	(83)	(32)
Rents	(2,129)	(2,080)	(2,137)	(49)	8
Crematorium Income	(1,816)	(2,080)	(1,870)	264	54
Revenue Contribution	(2,464)	(2,558)	(2,544)	94	80
Planning Income	(1,464)	(1,325)	(1,436)	(139)	(28)
Land Charges	(308)	(279)	(315)	(29)	7
Waste Collection	(1,117)	(1,878)	(1,178)	761	61
Other Income	(2,120)	(1,812)	(2,036)	(308)	(84)
TOTAL	(20,445)	(21,587)	(20,579)	1,142	134
Business Support Grants	(2,182)	(2,182)	(2,182)	0	0
TOTAL INCOME	(22,627)	(23,769)	(22,761)	1,142	134