

Income Streams

	Forecast to 30/06/22	Actuals to 30/06/22	Forecast Variance to 30/06/22 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q1	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(1,200)	(1,259)	(59)	(4,493)	(4,786)	(293)
On Street Parking	(391)	(412)	(21)	(1,565)	(1,585)	(20)
Assembly Hall	(657)	(570)	87	(2,394)	(2,394)	0
Grants	(803)	(824)	(21)	(1,307)	(1,307)	0
Rents	(742)	(761)	(19)	(2,118)	(2,118)	0
Crematorium Income	(383)	(466)	(83)	(1,777)	(1,777)	0
Revenue Contribution	(238)	(238)	0	(2,472)	(2,455)	17
Planning Income	(398)	(491)	(93)	(1,592)	(1,654)	(62)
Land Charges	(72)	(88)	(16)	(287)	(287)	0
Waste Collection	(313)	(337)	(24)	(1,862)	(1,862)	0
Other Income	(493)	(431)	62	(2,041)	(2,021)	20
TOTAL	(5,690)	(5,877)	(187)	(21,908)	(22,246)	(338)
Business Support Grants	(1,801)	(1,801)	0	(1,979)	(1,979)	0
TOTAL INCOME	(7,491)	(7,678)	(187)	(23,887)	(24,225)	(338)