

Income Streams

	Forecast to 30/09/22	Actuals to 30/09/22	Forecast Variance to 30/09/22 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q2	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(2,365)	(2,368)	(3)	(4,493)	(4,786)	(293)
On Street Parking	(803)	(817)	(14)	(1,565)	(1,585)	(20)
Assembly Hall	(894)	(1,007)	(113)	(2,394)	(2,394)	0
Grants	(867)	(897)	(30)	(1,388)	(1,388)	0
Rents	(1,180)	(1,233)	(53)	(2,068)	(2,078)	(10)
Crematorium Income	(817)	(908)	(91)	(1,777)	(1,812)	(35)
Revenue Contribution	(1,085)	(1,051)	34	(2,871)	(2,844)	27
Planning Income	(965)	(1,006)	(41)	(1,592)	(1,689)	(97)
Land Charges	(144)	(161)	(17)	(287)	(287)	0
Waste Collection	(626)	(560)	66	(1,862)	(1,862)	0
Other Income	(957)	(838)	119	(2,054)	(1,941)	113
TOTAL	(10,703)	(10,846)	(143)	(22,351)	(22,666)	(315)
Business Support Grants	(1,801)	(1,801)	0	(1,979)	(1,979)	0
TOTAL INCOME	(12,504)	(12,647)	(143)	(24,330)	(24,645)	(315)