

Income Streams

	Forecast to 31/12/22	Actuals to 31/12/22	Variance to 31/12/22	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget
			Increase/ (Decrease)		as at Q3	Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Off Street Parking	(3,596)	(3,705)	(109)	(4,493)	(4,966)	(473)
On Street Parking	(1,194)	(1,222)	(28)	(1,565)	(1,585)	(20)
Assembly Hall	(1,866)	(1,921)	(55)	(2,394)	(2,399)	(5)
Grants	(1,191)	(1,252)	(61)	(1,486)	(1,486)	0
Rents	(1,639)	(1,714)	(75)	(2,078)	(2,091)	(13)
Crematorium Income	(1,297)	(1,368)	(71)	(1,777)	(1,877)	(100)
Revenue Contribution	(1,776)	(1,719)	57	(3,086)	(3,039)	47
Planning Income	(1,344)	(1,301)	43	(1,592)	(1,784)	(192)
Land Charges	(215)	(216)	(1)	(287)	(287)	0
Waste Collection	(938)	(831)	107	(1,862)	(2,002)	(140)
Other Income	(1,578)	(1,602)	(24)	(2,075)	(1,882)	193
TOTAL INCOME	(16,634)	(16,851)	(217)	(22,695)	(23,398)	(703)