

Income Streams

	Actuals to 31/03/23	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	(4,931)	(4,493)	(4,966)	(438)	35
On Street Parking	(1,676)	(1,565)	(1,585)	(111)	(91)
Assembly Hall	(2,309)	(2,402)	(2,407)	93	98
Grants	(1,404)	(1,351)	(1,351)	(53)	(53)
Rents	(2,234)	(2,096)	(2,109)	(138)	(125)
Crematorium Income	(1,932)	(1,776)	(1,876)	(156)	(56)
Revenue Contribution	(2,981)	(3,189)	(3,142)	208	161
Planning Income	(1,810)	(1,592)	(1,784)	(218)	(26)
Land Charges	(281)	(287)	(287)	6	6
Waste Collection	(2,175)	(1,862)	(2,002)	(313)	(173)
Other Income	(1,868)	(2,085)	(1,892)	217	24
TOTAL INCOME	(23,601)	(22,698)	(23,401)	(903)	(200)