${\bf Appendix} \; {\bf A-Variations} \; {\bf in} \; {\bf the} \; {\bf Revenue} \; {\bf budget}$

Temporary Accommodation	Service and Cost Area	Otr 2	Otr 3	Movement
Temporary Accommodation	Service and Cost Area	Qtr 2 £	Qtr 3 £	
Environmental Health & Housing 224,000 80,000 1(144,000) Rental Income 59,000 59,000 0 Rates 21,000 22,000 0 Housing Benefits Subsidy 135,000 135,000 0 Covid-19 Initial Response- Work environment Re-configuration 45,000 45,000 67,000 Covid-19 Cylladia 60,000 137,000 67,000 Other 60,000 10,000 15,000 Museum income 25,000 10 (25,000) Museum income (50,000) 417,000 217,000 Legal Income (60,000) 9,000 15,000 Democratic Representation & Management (13,000) 19,000 21,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 63,000 Works & Recycling Employees Agency Covid-19 300,000 (34,000) 122,000 Works & Recycling Employees Agency Covid-19 300,000 (34,000) 220,000 Works & Recycling Employees Seprices 28,000 (60,000) 220,000	Temporary Accommodation	234,000	110,000	(124,000)
Rental income 59,000 59,000 0 Rates 21,000 21,000 0 Housing Benefits Subsidy 135,000 135,000 0 Covid-19 Initial Response - Work environment Re-configuration 45,000 45,000 0 Correlarking Income 260,000 317,000 77,000 Museum Income 25,000 0 (25,000) Covid-19 Support - Leisure 200,000 417,000 217,000 Legal Income (6,000) 9,000 15,000 Democratic Representation & Management (13,000) 19,000 60,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 60,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 60,000 Works & Recycling Temployees Agency Covid-19 300,000 363,000 60,000 Works & Recycling Temployees Agency Covid-19 300,000 363,000 60,000 Works & Recycling Temployees Agency Covid-19 30,000 16,000 22,000 Works & Recycling Temployees Etipping Charges 81,000	Deposits			
Rates 21,000 21,000 0 Housing Benefits Subsidy 135,000 135,000 0 Covid-19 Initial Response - Work environment Re-configuration 45,000 67,000 67,000 Chry Ariking Income Lynton Agency 26,000 167,000 67,000 Other 260,000 317,000 25,000 Museum income 25,000 0 (25,000) Covid-19 Support - Leisure 200,000 417,000 217,000 Legal income (6,000) 9,000 15,000 Corporate & Community Services 265,000 407,000 20,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 63,000 Works & Recycling Employees Other 26,000 34,000 66,000 Works & Recycling Trade Waste Tipping Charges 31,000 47,000 22,000 Works & Recycling Trade Waste income 200,000 197,000 3,000 Works & Recycling Bulk Haulage 6,000 14,000 15,000 Works & Recycling Shared Savings Scheme Covid-19 72,000 72,000	Environmental Health & Housing	224,000	80,000	(144,000)
Housing Benefits Subsidy	Rental income	59,000	59,000	0
Covid-19 Initial Response - Work environment Re-configuration 45,000 45,000 60,000 Car Parking income Lynton Agency 0 67,000 67,000 Other 0 10,0000 10,0000 Resources 260,000 317,000 57,000 Museum income 25,000 0 417,000 25,000 Covid-19 Support - Leisure 206,000 417,000 15,000 Democratic Representation & Management (13,000) (19,000) 60,000 Corporate & Community Services 206,000 363,000 63,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 66,000 Works & Recycling Tade Waste Tipping Charges (81,000) (72,000) 9,000 Works & Recycling Supplies & Services 34,000 (66,000) 9,000 Works & Recycling Bulk Haulage 0 (51,000) (51,000) Works & Recycling Brade Savings Scheme Covid-19 72,000 72,000 0 Works & Recycling Recycling Fercitis (66,000) (66,000) 0 Works & Recycling Recycli	Rates	21,000	21,000	0
Car Parking Income Lynton Agency 0 67,000 67,000 Cher 260,000 (10,000) (10,000) Resources 260,000 317,000 25,000 Museum income 25,000 417,000 217,000 Covid-19 Support - Leisure 200,000 417,000 217,000 Legal income (6,000) 407,000 210,000 Corporate & Community Services 206,000 407,000 201,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 363,000 Works & Recycling Employees Other 26,000 (60,000) 22,000 Works & Recycling Temployees Other 26,000 (60,000) 12,000 Works & Recycling Temployees Other 20,000 12,000 12,000 12,000 Works & Recycling Shared Savings Scheme Covid-19 72,000 <td>Housing Benefits Subsidy</td> <td>135,000</td> <td>135,000</td> <td>0</td>	Housing Benefits Subsidy	135,000	135,000	0
Other Column (10,000) (10,000) Resources 25,000 31,000 57,000 Museum income 25,000 0 (25,000) Covid-19 Support - Leisure 200,000 417,000 217,000 Legal income (6,000) 19,000 15,000 Democratic Representation & Management (13,000) (19,000) 60,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 63,000 Works & Recycling Employees Other 26,000 (34,000) (60,000) Works & Recycling Trade Waste Tipping Charges (81,000) (72,000) 9,000 Works & Recycling Stuplies & Services 34,000 46,000 12,000 Works & Recycling Stup Stup Stup Stup Stup Stup Stup Stup	Covid-19 Initial Response - Work environment Re-configuration	45,000	45,000	0
Resources 260,000 317,000 C57,000 Museum income 25,000 0 (25,000) 0 (25,000) 127,000 217,000 127,000 127,000 127,000 127,000 127,000 127,000 127,000 127,000 127,000 15,000 16,000 16,000 16,000 16,000 16,000 16,000 16,000 17,000 19,000 17,000 19,000 10,000 12,000 10,000 12,000 10,000 12,000	Car Parking Income Lynton Agency	0	67,000	67,000
Museum income 25,000 0 (25,000) Covid-19 Support - Leisure 200,000 417,000 217,000 Legal Income (6,000) 9,000 15,000 Democratic Representation & Management (13,000) (19,000) 60,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 60,000 Works & Recycling Employees Other 26,000 (34,000) (60,000) Works & Recycling Trade Waste Tipping Charges (81,000) (72,000) 9,000 Works & Recycling Supplies & Services 34,000 46,000 12,000 Works & Recycling State Grade Waste income 200,000 17,000 30,000 Works & Recycling Recycling Credits 6,000 (14,000) (20,000) Works & Recycling Recycling Sacheme (66,000) 72,000 0 Works & Recycling Shared Savings Scheme Covid-19 72,000 72,000 0 Works & Recycling Garden Waste (10,000) (15,000) 1,000 Works & Recycling Garden Waste (10,000) (15,000) 1,000 Works & Recycli	Other	0	(10,000)	(10,000)
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Legal income (6,000) 9,000 15,000 Democratic Representation & Management (13,000) (19,000) (6,000) Corporate & Community Services 206,000 407,000 201,000 Works & Recycling Employees Agency Covid-19 300,000 363,000 63,000 Works & Recycling Prade Waste Tipping Charges (28,000) (72,000) 9,000 Works & Recycling Supplies & Services 34,000 46,000 12,000 Works & Recycling Bulk Haulage 200,000 197,000 (3,000) Works & Recycling Brade Waste income 200,000 1197,000 (3,000) Works & Recycling Brade Savings Scheme Covid-19 72,000 72,000 0 Works & Recycling Shared Savings Scheme (66,000) (66,000) 0 Works & Recycling Shared Savings Scheme (10,000) (15,000) (60,000) 0 Works & Recycling Stared Savings Scheme (10,000) (15,000) (60,000) 0 Works & Recycling Stared Savings Scheme (10,000) (15,000) (50,000) 0 Works & Recycling Stared Savings Scheme <td></td> <td>•</td> <td></td> <td></td>		•		
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New Burdens (170,000) (268,000) (98,000)	Business Rates Growth reduction	0	302,000	302,000
	Job Retention Scheme	(160,000)	(160,000)	0
Estimated 75% Government Reimbursement for lost income (1,550,000) (1,510,000) 40,000	New Burdens	(170,000)	(268,000)	(98,000)
	Estimated 75% Government Reimbursement for lost income	(1,550,000)	(1,510,000)	40,000

Service and Cost Area	Qtr 2	Qtr 3	Movement
	£	£	£
Contribution to Repairs Fund Reserve	0	40,000	40,000
Contribution to Earmarked Reserves	0	150,000	150,000
Additional Government Funding Covid-19	(1,189,000)	(1,575,000)	(386,000)
Other	(3,054,000)	(3,185,000)	(131,000)
			_
Total	136,000	(28,000)	(164,000)