

Appendix A – Variations in the Revenue budget

Service and Cost Area	Worse/(Better) £	Totals £
Temporary Accommodation	65,000	
Deposits	(15,000)	
Other	(10,000)	
Environmental Health & Housing		40,000
Public Conveniences Rates	(21,000)	
Other	(6,000)	
Resources		(27,000)
Covid-19 financial support	150,000	
Other	(6,000)	
Corporate & Community Services		144,000
Works & Recycling Employees	(1,000)	
Works & Recycling Vehicle costs	20,000	
Works & Recycling Supplies & Services	(6,000)	
Works & Recycling Trade Waste income	65,000	
Works & Recycling Recycling Sales	12,000	
Works & Recycling Other	(11,000)	
Car Parks Pay & Display income	225,000	
Car Parks Other income (Ringo, Season Tickets, PCN)	20,000	
Operational Services		324,000
Bank Charges	30,000	
HR Professional Fees & Further Education	(24,000)	
Land Charges fees	(6,000)	
Corporate Services		0
Development Control Fees	(180,000)	
Development Control Employees	9,000	
Pannier Market fee income	62,000	
Building Control income	(15,000)	
CCTV income	35,000	
Place		(89,000)
Additional Vacancy savings	(53,000)	
Interest Receivable	15,000	
Interest Payable	(55,000)	
New Burdens Grant	(228,000)	
Est 75% Government Grant reimbursement for lost income (Q1 only)	(80,000)	
Other		(401,000)
Total		(9,000)