

“APPENDIX A - VARIATIONS IN THE REVENUE BUDGET”

Service and Cost Area	Worse/(Better) £m	Totals £m
Temporary Accommodation	254,000	
Other	(10,000)	
Environmental Health & Housing		244,000
BEC Utilities	(4,000)	
Rental income	74,000	
Rates	21,000	
Housing Benefits Subsidy	135,000	
Covid-19 Initial Response - Work environment Re-configuration	45,000	
Resources		271,000
Museum income	25,000	
Covid-19 Support - Leisure	200,000	
Legal income	(6,000)	
Democratic Representation & Management	(13,000)	
Corporate & Community Services		206,000
Works & Recycling Employees Agency Covid-19	286,000	
Works & Recycling Employees Other	(50,000)	
Works & Recycling Vehicle costs (Fuel)	(43,000)	
Works & Recycling Trade Waste income	200,000	
Works & Recycling Shared Savings Scheme	72,000	
Works & Recycling Recycling Sales	236,000	
Works & Recycling Other	6,000	
Car Parks Pay & Display income	1,736,000	
Car Parks Other income (Ringo, Season Tickets, PCN)	330,000	
Operational Services		2,773,000
Harbour reduced income	22,000	
HR Professional Fees & Further Education	(28,000)	
Land Charges fees & Supplies	11,000	
Other	(5,000)	
Corporate Services		0
Place Employees	(10,000)	
Planning fee income	80,000	
Building Control income	65,000	
Pannier Market income	108,000	
Place		243,000
Covid-19 Initial Response - PPE, ICT hardware	95,000	
Job Retention Scheme	(160,000)	
New Burdens SBG RHLG	(170,000)	
Estimated 75% Government Reimbursement for lost income	(1,928,000)	
Additional Government Funding Covid-19	(1,189,000)	
Other		(3,352,000)
Total		385,000