

Potential of Impact on Income Budgets

High Risk Area	Assumed Reduction				Pessimistic	Pessimistic Monthly Impact	Optimistic	Optimistic Monthly Impact	Realistic Impact for Apr-June	Realistic Impact for July-Sept	REALISTIC IMPACT FOR MONTHS 7-12	REALISTIC FORECAST FOR MONTHS 7-12	REALISTIC FORECAST REDUCTION 2020/21	
	20-21 Budget	Realistic Impact 0-3 months (April-June)	Realistic Impact 4-6 months (July-September)	Assumed Monthly Impact										
Arts Centres	1,149,250	100%	90%	£95,771	£86,194	100%	£95,771	100%	£95,771	287,313	258,581	70%	£402,238	948,131
Building Control	657,900	60%	60%	£32,895	£32,895	70%	£38,378	40%	£21,930	98,685	98,685	50%	£164,475	361,845
Car Parks	1,293,000	100%	70%	£107,750	£75,425	100%	£107,750	100%	£107,750	323,250	226,275	60%	£387,900	937,425
Planning and Land Charges	1,370,600	57%	50%	£65,104	£57,108	70%	£79,952	30%	£34,265	195,311	171,325	40%	£274,120	640,756
Markets	252,700	80%	70%	£16,847	£14,741	90%	£18,953	50%	£10,529	50,540	44,223	60%	£75,810	170,573
Licencing	282,500	35%	30%	£8,240	£7,063	70%	£16,479	30%	£7,063	24,719	21,188	20%	£28,250	74,156
Property Commercial Income	1,107,850	28%	20%	£25,850	£18,464	50%	£46,160	20%	£18,464	77,550	55,393	20%	£110,785	243,727
Commercial Waste	366,500	45%	20%	£13,744	£6,108	60%	£18,325	30%	£9,163	41,231	18,325	20%	£36,650	96,206
Treasury Investment Income	236,000	40%	40%	£7,867	£7,867	60%	£11,800	30%	£5,900	23,600	23,600	40%	£47,200	94,400
TOTAL INCOME AT RISK	6,716,300			£374,066	£305,865		£433,567		£310,834	£1,122,198	£917,594		£1,527,428	£3,567,219

High Risk Area	Assumed Reduction		Monthly Impact	Pessimistic	Pessimistic Monthly Impact	Optimistic	Optimistic Monthly Impact
	20-21 Budget	Realistic Impact					
HRA rents (assuming 50% benefits)	12,278,500	5%	£51,160	10%	£102,321	2%	£20,464