

Potential of Impact on Income Budgets -

COLUMN HEADING

| | A | B | C | D | E | F | G | H | I | J | K | L |
|-------------------------------|---|--------------------------------------|--|------------------------------------|--|---|--|--------------------------------------|--|--------------------------------------|--|---|
| | 20-21 Original Approved Budget (£) | Expected Loss (£) for Apr-June | Actual £ income received April - June | Actual Loss (£) April - June | Expected % Impact 0-3 months (April-June) | Actual % income lost 0-3 months (April - June) | Realistic %age of income lost for July-Sept | Realistic Impact for July-Sept | Realistic %age of income lost for Oct-April | Realistic Forecast for Oct-Apr | Realistic Forecast Reduction 20/21 Columns D+H+J | Amended Budget Proposed 20- 21 (£) |
| High Risk Area | | | | | | | | | | | | |
| Arts Centres | 1,149,250 | 287,313 | 20,200 | 267,113 | 100% | 93% | 90% | 258,581 | 70% | 402,238 | 927,931 | 221,319 |
| Building Control | 657,900 | 98,685 | 125,300 | 39,175 | 60% | 24% | 30% | 49,343 | 30% | 98,685 | 187,203 | 470,698 |
| Car Parks | 1,293,000 | 323,250 | 11,100 | 312,150 | 100% | 97% | 70% | 226,275 | 60% | 387,900 | 926,325 | 366,675 |
| Planning and Land Charges | 1,370,600 | 195,311 | 235,800 | 106,850 | 57% | 31% | 30% | 102,795 | 30% | 205,590 | 415,235 | 955,365 |
| Markets | 252,700 | 50,540 | 18,000 | 45,175 | 80% | 72% | 70% | 44,223 | 50% | 63,175 | 152,573 | 100,128 |
| Licencing | 282,500 | 24,719 | 91,200 | -20,575 | 35% | -29% | 20% | 14,125 | 20% | 28,250 | 21,800 | 260,700 |
| Property Commercial Income | 1,107,850 | 77,550 | 187,100 | 89,863 | 28% | 32% | 20% | 55,393 | 20% | 110,785 | 256,040 | 851,810 |
| Commercial Waste | 366,500 | 41,231 | 39,200 | 52,425 | 45% | 57% | 30% | 27,488 | 20% | 36,650 | 116,563 | 249,938 |
| Treasury Investment Income | 236,000 | 23,600 | 36,500 | 22,500 | 40% | 38% | 40% | 23,600 | 40% | 47,200 | 93,300 | 142,700 |
| TOTAL HIGH RISK INCOME | 6,716,300 | 1,122,198 | 764,400 | 914,675 | 67% | 54% | 48% | 801,821 | 41% | 1,380,473 | 3,096,969 | 3,619,331 |