

Potential of Impact on Income Budgets -

COLUMN HEADING

	A	B	C	D	E	F	G	H	I	J	K	L
High Risk Area	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 (£)
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
<b>TOTAL HIGH RISK INCOME</b>	<b>6,716,300</b>	<b>1,122,198</b>	<b>764,400</b>	<b>914,675</b>	<b>67%</b>	<b>54%</b>	<b>48%</b>	<b>801,821</b>	<b>41%</b>	<b>1,380,473</b>	<b>3,096,969</b>	<b>3,619,331</b>