

Appendix D – Covid Pressures

	Budget (£'000)	Forecast (£'000)	Recovery /Other Reserve Funding (£'000)	Grant Funding (£'000)	Variance (£'000)
LOSS OF INCOME					
Car Parks income	354	278			(76)
The Pulse	518	388			(130)
Museum in the Park	41	38			(3)
Development Control	286	200			(86)
Building Control	48	50			2
Rental Income	145	215	(106)		(36)
Other service income	26	19			(7)
Investment Income	0	48			48
Revs & Bens - Enforcement Income	50	80			30
Government Grant - Covid Support	(470)	(470)			0
Government Grant - Sales Fees and Charges	(334)	(200)			134
Income General Fund - Total	664	1,016	(106)	0	(125)
ADDITIONAL EXPENDITURE					
Housing Advice		60			60
Ubico contract	60	86			26
Additional Staffing (Planning and The Pulse)	12	103			91
Other service expenditure (PPE and IT)		25			25
Elections		50		(50)	0
Recovery - Community resilience		96	(96)		0
Senior Economic Development Specialist		41	(41)		0
Reopening the High Street Safely/welcome back fund		142		(142)	0
Compliance and Enforcement		15		(15)	0
COMF		218		(218)	0
Additional Expenditure - Total	72	835	(137)	(424)	202
Total General Fund	736	1,851	(243)	(424)	77