

APPENDIX B - REVENUE INCOME

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Cost Centre	(All)
Dept	(All)

Row Labels	Annual Budget	Actual YTD (O	Variance YTD
Allotments Rental	-£41,000		-£41,000
Avenue Cemetery Fees	-£4,500	-£4,784	£284
Bank Interest	-£25,000	-£24,393	-£607
Basket and Container Income	£0		£0
Burial Rights	-£31,000	-£23,688	-£7,313
Caravan Site Income	-£170,000	-£123,794	-£46,206
CCTV BID Levy	-£25,000	-£25,000	£0
CD - Stronger Families Income	-£3,992	-£3,992	£0
Charter Fair Rental	-£24,000	-£23,180	-£820
Commission Income	-£2,000	-£15,082	£13,082
Cremation Income	-£1,042,000	-£475,408	-£566,592
East Hants Enforcement	-£7,000	-£10,519	£3,519
Event Income	-£500	-£1,228	£728
Garage Rental	-£15,000	-£8,791	-£6,209
GH Hire of Inside Areas	-£60,000	-£111,725	£51,725
GH Hire of Outside Areas	-£20,500	-£16,391	-£4,109
Grants Received	-£12,000		-£12,000
Income from Activities	-£92,000	-£128,996	£36,996
Interment Income	-£20,500	-£15,028	-£5,473
Land Rental	-£15,000		-£15,000
Land Rental	-£8,400	-£6,928	-£1,472
Licences Income	-£10,000	-£8,278	-£1,722
Lunch Clubs Income	-£1,500	-£918	-£582
Market Square Licences	-£33,000	-£31,264	-£1,736
Market Stall Rents	-£280,000	-£158,375	-£121,625
Memorial Bench Income	-£3,000	-£4,118	£1,118
Memorial Services Income	-£28,500	-£12,911	-£15,589
Memorial Tree Income	-£2,000	-£85	-£1,915
Mercury Abatement	-£3,000		-£3,000
Non-VATable Income	-£23,000	-£10,293	-£12,707
Other Market Income	-£22,000	-£20,094	-£1,906
Parking Income	-£160,000	-£118,493	-£41,507
Precept	-£5,152,561	-£5,152,561	£0
Property Rental	-£92,000	-£49,591	-£42,409
Remembrance Income	-£5,000	-£1,612	-£3,388
Shopmobility Income	-£20,000	£14,637	-£34,637
Sponsorship Income	-£6,000	-£3,900	-£2,100
Sports Activity Income	-£8,500	-£1,142	-£7,358
The Pantry Income	-£28,000	-£36,236	£8,236
Vatable Income	-£12,000	-£12,545	£545
Grand Total	-£7,509,453	-£6,626,705	-£882,748