

Forecast income reductions due to COVID-19 pandemic (£000)

Description	20/21 Budget	OPTIMISTIC - Loss of Income					BASE - Loss of Income					2nd SPIKE - Loss of Income				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Full Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Full Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Full Year
High Risk																
+ Car Parking and Enforcement	(8,122)	1,732	1,003	487	311	3,532	1,732	1,152	812	922	4,618	1,732	1,098	1,733	1,207	5,771
+ General Fund Property	(3,688)	285	252	138	138	814	285	285	285	285	1,141	285	252	345	345	1,227
+ Guildhall	(735)	164	137			301	164	164	164	164	657	164	164	164	164	657
+ Grounds Maintenance	(106)	13	7	4	4	27	13	13	13	13	50	13	13	13	13	50
	(12,652)	2,194	1,398	629	453	4,674	2,194	1,614	1,274	1,384	6,465	2,194	1,527	2,255	1,729	7,705
Medium Risk																
GF Garages	(751)	19	19	19	19	75	38	38	38	38	150	38	38	38	38	150
+ Development Control	(1,394)	120	15	15	15	164	120	147	147	147	562	120	147	147	147	562
+ South Downs National Park	(450)	25	19	19	19	81	25	38	38	38	138	25	38	38	38	138
+ Building Control	(547)	38	34	34	34	141	38	68	68	68	243	38	68	68	68	243
+ Materials Recycling	(592)	22	22	22	22	89	30	30	30	30	118	30	30	30	30	118
+ Local Land Charges	(381)	61	19	19	19	118	61	48	48	48	204	61	48	48	48	204
+ Licencing	(153)		38			38		38	38	38	115		38	38	38	115
+ Legal Business Unit	(114)	28				28	28	19			47	28	19			47
+ Pest Control	(93)	13				13	13				13	13				13
+ Taxi and Private Hire	(91)		6			6		6	6	6	17		6	6	6	17
	(4,564)	326	172	128	128	753	352	431	412	412	1,607	352	431	412	412	1,607
Low Risk																
	(511)															
Below £50k																
	(528)															
TOTAL	(18,254)	2,520	1,570	757	581	5,427	2,546	2,045	1,686	1,796	8,072	2,546	1,958	2,667	2,141	9,312