

Estimated material impacts of COVID-19 on WCCC 2020 Budget:

Revenue		Annual Budget	Estimated impacts
B0405	ROAD OPENINGS licences	€300,000	-€125,000.00
B0902	Parking	€1,955,000	-€870,000.00
B0903	Parking Enforcement	€514,560	-€210,000.00
D0201	Planning Fees	€500,000	-€200,000.00
E0202	Waste Bring Centers	€368,000	-€92,000.00
F01/02/03/04	Recreation & Amenity: Misc	€346,700	-€150,000.00
F0505	Festivals & Concerts	€300,000	-€175,000.00
RA000001	Rates income	€33,409,740	-€6,500,000.00
<i>Estimated material Revenue impacts</i>			-€8,322,000.00
Expenditure		Annual Budget	Estimated impacts
	COVID -19 Expenditure to Date		-€550,000.00
	Street Furniture Grant		-€130,000.00
	Economic & Tourism Promotion		-€75,000.00
	Street Cleaning Services		€165,000.00
	School Wardens		€30,000.00
	Travel & Subsistence		€200,000.00
<i>Estimated Additional costs</i>			-€360,000.00
			-€8,682,000.00

Note: Rates waiver Scheme is anticipated to off-set a significant portion of the impact on rates