

WCCC estimated variance to 2020 budgeted by sub-service:

Revenue		Annual Budget	Estimated impacts
A0101	Rental income	€13,400,000	-€200,000
A0201	Assessment of Housing needs	€180,150	-€130,150
B0405	ROAD OPENINGS licences	€300,000	-€125,000
B0902	Parking	€1,955,000	-€1,059,254
B0903	Parking Enforcement	€514,560	-€120,560
D0201 / D0301	Planning / Enforcement	€704,505	-€376,505
D1001	Leases & Licences	€623,986	-€100,000
E0202 / E0407	Waste Bring Centers / Waste collection	€863,000	-€53,000
F01/02/03/04	Recreation & Amenity: Misc	€346,700	-€150,000
F0505	Festivals & Concerts	€300,000	-€240,000
RA000001	Rates income & PEL	€33,409,740	-€1,100,000
Estimated material Revenue impacts			-€3,654,469
Expenditure		Annual Budget	Estimated impacts
A0901/ A0905	Housing Adaptation * Mobility grants	€422,599	€160,400
B0499	Labour budgeted to be recouped from road grants		-€250,000
D0201	Planning Control	€1,288,046	€223,620
D0903	Town Twinning	€42,000	€37,000
E0202 / E0407	Waste Bring Centers / Waste collection	€1,259,413	-€125,000
D0905 & E codes	Street Furniture Grant	€0	-€70,000
F0201	Library / Archive service	€3,489,582	€99,298
F0301	Parks, Pitches & Open Spaces	€2,408,220	€149,013
F0505	Festivals & Concerts	€1,294,412	€152,000
H0905	Expenses LA Members: Receptions etc.	€110,529	€73,000
E0601	Street Cleaning Services	€3,324,671	€145,000
	School Wardens		€30,000
J0501	Human Resources Administration	€1,789,902	€238,000
J0603	Finance General	€275,482	€75,000
J0701	Pensions and Lump Sums	€9,452,133	€100,000
	Insurance Credit due		€370,000
Estimated Additional costs			€1,407,331
			-€2,247,138
Notes:			
1)	Additional COVID costs incorporated within Sub-services	-€350,000	
2)	T&S savings incorporated	€200,000	