

WEYMOUTH TOWN COUNCIL

LOSS OF INCOME SENSITIVITY

Service	Allotments	Cemeteries	Cemeteries	Nursery	Parks & Open Spaces	Parks & Open Spaces	Parks & Open Spaces
Income Stream	Rents & Licences	Fees and Charges	Rents & Licences	Sales	Contributions	Fees and Charges	Rents & Licences
2020-21 Income Budget	13,310	66,250	1,400	1,500	19,970	53,100	21,570

Sensitivity - Loss of Income (Amounts shown if a % of income is lost)

% of income lost	10%	1,331	6,625	140	150	1,997	5,310	2,157
	20%	2,662	13,250	280	300	3,994	10,620	4,314
	25%	3,328	16,563	350	375	4,993	13,275	5,393
	30%	3,993	19,875	420	450	5,991	15,930	6,471
	40%	5,324	26,500	560	600	7,988	21,240	8,628
	50%	6,655	33,125	700	750	9,985	26,550	10,785
	60%	7,986	39,750	840	900	11,982	31,860	12,942
	70%	9,317	46,375	980	1,050	13,979	37,170	15,099
	75%	9,983	49,688	1,050	1,125	14,978	39,825	16,178
	80%	10,648	53,000	1,120	1,200	15,976	42,480	17,256
	90%	11,979	59,625	1,260	1,350	17,973	47,790	19,413
100%	13,310	66,250	1,400	1,500	19,970	53,100	21,570	

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Service	Sports Facilities	Advertising Drums	Beach & Esplanade	Beach Tents	Deckchair Operation	Events	Public Conveniences
Income Stream	Rents & Licences	Advertising Income	Rents & Licences	Rents & Licences	Fees and Charges	Fees and Charges	Fees and Charges
2020-21 Income Budget	5,000	25,000	238,510	2,000	85,000	84,820	10,150

Sensitivity - Loss of Income (Amounts shown if a % of income is lost)

% of income lost	10%	500	2,500	23,851	200	8,500	8,482	1,015
	20%	1,000	5,000	47,702	400	17,000	16,964	2,030
	25%	1,250	6,250	59,628	500	21,250	21,205	2,538
	30%	1,500	7,500	71,553	600	25,500	25,446	3,045
	40%	2,000	10,000	95,404	800	34,000	33,928	4,060
	50%	2,500	12,500	119,255	1,000	42,500	42,410	5,075
	60%	3,000	15,000	143,106	1,200	51,000	50,892	6,090
	70%	3,500	17,500	166,957	1,400	59,500	59,374	7,105
	75%	3,750	18,750	178,883	1,500	63,750	63,615	7,613
	80%	4,000	20,000	190,808	1,600	68,000	67,856	8,120
	90%	4,500	22,500	214,659	1,800	76,500	76,338	9,135
100%	5,000	25,000	238,510	2,000	85,000	84,820	10,150	

LOSS OF INCOME SENSITIVITY

Service		Other Properties, Cloaks & Monuments	TOTAL INCOME
Income Stream		Rents & Licences	TOTAL
2020-21 Income Budget		7,410	634,990
<u>Sensitivity - Loss of Income (Amounts shown if a % of income is lost)</u>			
% of income lost	10%	741	63,499
	20%	1,482	126,998
	25%	1,853	158,748
	30%	2,223	190,497
	40%	2,964	253,996
	50%	3,705	317,495
	60%	4,446	380,994
	70%	5,187	444,493
	75%	5,558	476,243
	80%	5,928	507,992
90%	6,669	571,491	
100%	7,410	634,990	