

**Position on Budgeted Income at the end of Quarter 2**
**Appendix 3**

<b>Service Area</b>	<b>Income to end of Month 6</b>	<b>Budgeted Income 2014/15</b>	<b>Forecast Income</b>	<b>Forecast Variance</b>
Internal Audit	54	112	107	(5)
Financial Services	52	65	60	(5)
Parking	1,088	2,172	2,176	4
Asset Management	845	1,564	1,640	76
Business Improvement	206	827	701	(126)
Legal and Democratic	245	343	349	6
Human Resources	(4)	85	62	(23)
<b>Total Resources Directorate</b>	<b>2,486</b>	<b>5,168</b>	<b>5,095</b>	<b>(73)</b>
Development Services	370	806	695	(111)
Shopmobility	9	24	15	(9)
Private Sector Housing	51	56	59	3
Cem and Crem	938	1,638	1,743	105
Food Safety and Licensing	151	271	251	(20)
Markets	524	981	936	(45)
Public Health and Flooding	74	15	62	47
Waste Management	672	1,110	1,055	(55)
Countryside and Environment	60	86	110	24
Tourist Information Centre	210	422	405	(17)
Museums	64	152	121	(31)
Guildhall	286	690	586	(104)
<b>Total Services and Neighbourhoods</b>	<b>3,409</b>	<b>6,251</b>	<b>6,038</b>	<b>(213)</b>
<b>Overall Council Position</b>	<b>5,895</b>	<b>11,419</b>	<b>11,133</b>	<b>(286)</b>