

## Position on Budgeted Income at the end of Quarter 3

Appendix 3

Service Area	Income to end of Month 9	Budgeted Income 2014/15	Forecast Income	Forecast Variance
Internal Audit	65	112	126	14
Financial Services	68	63	91	28
Parking	1,634	2,172	2,180	8
Asset Management	1,229	1,564	1,573	9
Business Improvement	403	827	721	(106)
Legal and Democratic	350	343	466	123
Human Resources	36	85	48	(37)
<b>Total Resources Directorate</b>	<b>3,785</b>	<b>5,166</b>	<b>5,205</b>	<b>39</b>
Development Services	544	806	820	14
Shopmobility	18	24	24	0
Private Sector Housing	64	56	50	(6)
Cem and Crem	1,354	1,638	1,787	149
Food Safety and Licensing	217	271	277	6
Markets	752	981	982	1
Public Health and Flooding	90	15	97	82
Waste Management	916	1,110	1,084	(26)
Countryside and Environment	93	86	123	37
Tourist Information Centre	293	422	379	(43)
Museums	92	152	120	(32)
Guildhall	454	690	589	(101)
<b>Total Services and Neighbourhoods</b>	<b>4,887</b>	<b>6,251</b>	<b>6,332</b>	<b>81</b>
<b>Overall Council Position</b>	<b>8,672</b>	<b>11,417</b>	<b>11,537</b>	<b>120</b>