

Position on Budgeted Income at the end of Quarter 2

Appendix 3

Service Area	Income to end of Month 3 £000	Budgeted Income 2015/16 £000	Forecast Income £000	Forecast Variance £000
Development Services	(300)	(530)	(621)	(91)
Museums	(61)	(125)	(128)	(3)
Guildhall	(255)	(334)	(415)	(81)
Guildhall Bar and Cafe	(61)	(174)	(137)	37
Corporate Director - Martin Shields	(677)	(1,163)	(1,301)	(138)
Shopmobility	(7)	(25)	(20)	5
Private Sector Housing	(79)	(74)	(133)	(59)
Cem and Crem	(790)	(1,616)	(1,724)	(108)
The Arbor	(69)	(133)	(158)	(25)
Food Safety and Licensing	(197)	(327)	(327)	0
Markets	(195)	(472)	(387)	85
Waste Management	(657)	(1,210)	(1,329)	(119)
Tourist Information Centre	(203)	(424)	(369)	55
Corporate Director - Ross Cook	(2,197)	(4,281)	(4,447)	(166)
Parking	(874)	(2,082)	(2,168)	(86)
Asset Management	(821)	(1,669)	(1,729)	(60)
Regeneration and Economic Development	(1,695)	(3,751)	(3,897)	(146)
Overall Council Position	(4,569)	(9,195)	(9,645)	(450)