

<b>Service Area</b>	<b>Income to end of Month 9 £000</b>	<b>Budgeted Income 2015/16 £000</b>	<b>Forecast Income £000</b>	<b>Forecast Variance £000</b>
Development Services	(496)	(530)	(685)	(155)
Museums	(96)	(125)	(122)	3
Guildhall	(383)	(334)	(487)	(153)
Guildhall Bar and Cafe	(106)	(174)	(142)	32
<b>Corporate Director - Vacant</b>	<b>(1,081)</b>	<b>(1,163)</b>	<b>(1,436)</b>	<b>(273)</b>
Shopmobility	(12)	(25)	(13)	12
Private Sector Housing	(99)	(74)	(110)	(36)
Cem and Crem	(1,286)	(1,616)	(1,798)	(182)
The Arbor	(117)	(133)	(160)	(27)
Food Safety and Licensing	(276)	(327)	(335)	(8)
Markets	(300)	(472)	(405)	67
Waste Management	(938)	(1,210)	(1,370)	(160)
Tourist Information Centre	(301)	(424)	(382)	42
<b>Corporate Director - Ross Cook</b>	<b>(3,329)</b>	<b>(4,281)</b>	<b>(4,573)</b>	<b>(292)</b>
Parking	(1,465)	(2,082)	(2,159)	(77)
Asset Management Investment Properties	(1,237)	(1,669)	(1,738)	(69)
<b>Regeneration and Economic Development</b>	<b>(2,702)</b>	<b>(3,751)</b>	<b>(3,897)</b>	<b>(146)</b>
<b>Overall Council Position</b>	<b>(7,112)</b>	<b>(9,195)</b>	<b>(9,906)</b>	<b>(711)</b>