

Service Area	Income to end of Month 3 £000	Budgeted Income 2016/17 £000	Forecast Income £000	Forecast Variance £000	2015/16 Income £000
Parking	(392)	(2,252)	(2,266)	(14)	(2,332)
Asset Management Investment Properties	(620)	(1,764)	(1,862)	(98)	(1,754)
Markets	(117)	(459)	(374)	85	(406)
Regeneration and Economy	(1,129)	(4,475)	(4,502)	(27)	(4,492)
Museums	(23)	(126)	(109)	17	(107)
Guildhall	(175)	(478)	(501)	(23)	(494)
Guildhall Bar and Cafe	(39)	(179)	(154)	25	(150)
Tourist Information Centre*	(52)	(429)	(261)	168	(355)
* A significant portion is ticket sales so lower sales also equals lower cost					
Culture	(289)	(1,212)	(1,025)	187	(1,106)
Cem and Crem	(512)	(1,755)	(1,937)	(182)	(1,801)
The Arbor	(36)	(137)	(154)	(17)	(154)
Waste Management (incl garden and bulky waste)	(156)	(1,248)	(1,363)	(115)	(1,406)
Environment	(704)	(3,140)	(3,454)	(314)	(3,361)
Licensing	(65)	(270)	(269)	1	(273)
Communities and Neighbourhoods	(65)	(270)	(269)	1	(273)
Private Sector Housing	(64)	(76)	(111)	(35)	(116)
Development Services	(122)	(588)	(630)	(42)	(631)
Planning and Housing	(186)	(664)	(741)	(77)	(747)
Overall Council Position	(2,373)	(9,761)	(9,991)	(230)	(9,979)