

Service Area	Income to end of Month 6 £000	Budgeted Income 2016/17 £000	Forecast Income £000	Forecast Variance £000	2015/16 Income £000
Parking	(947)	(2,252)	(2,264)	(12)	(2,332)
Asset Management Investment Properties	(1,044)	(1,764)	(1,836)	(72)	(1,754)
Markets	(198)	(459)	(403)	56	(406)
<b>Regeneration and Economy</b>	<b>(2,189)</b>	<b>(4,475)</b>	<b>(4,503)</b>	<b>(28)</b>	<b>(4,492)</b>
Museums	(113)	(126)	(132)	(6)	(107)
Guildhall	(294)	(478)	(506)	(28)	(494)
Guildhall Bar and Cafe	(70)	(179)	(158)	21	(150)
Tourist Information Centre*	(147)	(429)	(320)	109	(355)
* A significant portion is ticket sales so lower sales also equals lower cost					
<b>Culture</b>	<b>(624)</b>	<b>(1,212)</b>	<b>(1,116)</b>	<b>96</b>	<b>(1,106)</b>
Cem and Crem	(962)	(1,755)	(2,132)	(377)	(1,801)
The Arbor	(73)	(137)	(156)	(19)	(154)
Waste Management (incl garden and bulky waste)	(777)	(1,248)	(1,422)	(174)	(1,406)
<b>Environment</b>	<b>(1,812)</b>	<b>(3,140)</b>	<b>(3,710)</b>	<b>(570)</b>	<b>(3,361)</b>
Licensing	(165)	(270)	(269)	1	(273)
<b>Communities and Neighbourhoods</b>	<b>(165)</b>	<b>(270)</b>	<b>(269)</b>	<b>1</b>	<b>(273)</b>
Private Sector Housing	(80)	(76)	(87)	(11)	(116)
Development Services	(297)	(588)	(640)	(52)	(631)
<b>Planning and Housing</b>	<b>(377)</b>	<b>(664)</b>	<b>(727)</b>	<b>(63)</b>	<b>(747)</b>
<b>Overall Council Position</b>	<b>(5,167)</b>	<b>(9,761)</b>	<b>(10,325)</b>	<b>(564)</b>	<b>(9,979)</b>