

| 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) |
| Regeneration and Economy | (2,189) | (4,475) | (4,503) | (28) | (4,492) |
| 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 | | | | | |
| Culture | (624) | (1,212) | (1,116) | 96 | (1,106) |
| 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) |
| Environment | (1,812) | (3,140) | (3,710) | (570) | (3,361) |
| Licensing | (165) | (270) | (269) | 1 | (273) |
| Communities and Neighbourhoods | (165) | (270) | (269) | 1 | (273) |
| Private Sector Housing | (80) | (76) | (87) | (11) | (116) |
| Development Services | (297) | (588) | (640) | (52) | (631) |
| Planning and Housing | (377) | (664) | (727) | (63) | (747) |
| Overall Council Position | (5,167) | (9,761) | (10,325) | (564) | (9,979) |