

3) Head of Customers and Cultural Services Division – by Key Service Area

	2014/2015	2015/2016	2016/17
<u>Objective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Events	196,810	100,194	102,433
Museums and Arts	669,039	685,275	701,386
Town Centre Management	-910	-668	-468
Car Parking	-997,783	-948,865	-901,854
Bus Station	53,601	42,696	47,277
Head of Customer & Cultural Services	-17,296	-13,568	-12,597
Customer Services	1,315,180	1,370,241	1,421,434
Print Unit	36,549	-54,774	-46,875
Office Accommodation	1,373,713	1,416,403	1,472,185
Markets	23,674	31,579	39,354
TOTAL	2,652,577	2,628,513	2,822,275

3) Head of Customers and Cultural Services Division – by area of expenditure

	2014/2015	2015/2016	2016/17
<u>Subjective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	3,255,574	3,366,374	3,468,509
Premises	2,011,428	2,046,603	2,107,186
Transport	28,531	28,531	28,531
Supplies & Services	1,185,609	1,064,770	1,095,814
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	6,481,142	6,506,278	6,700,040
Income	-3,828,565	-3,877,765	-3,877,765
Gross Total Income	-3,828,565	-3,877,765	-3,877,765
Net Total Cost	2,652,577	2,628,513	2,822,275