

Appendix 1

Commercial Services

	17/18 Budget	16/17 Actual	16/17 Budget
costs	2459	2417	2595
income	3350	3179	3321
surplus	891	762	717

Helpline/Sightline (CCTV)

	17/18 Budget	16/17 Actual	15/16 Actual
costs	847	855	764
income	1067	890	793
surplus	90	35	29

Bereavement

	17/18 Budget	16/17 Actual	15/16 Actual
costs	840	732	738
income	1401	1421	1472
surplus	561	689	734

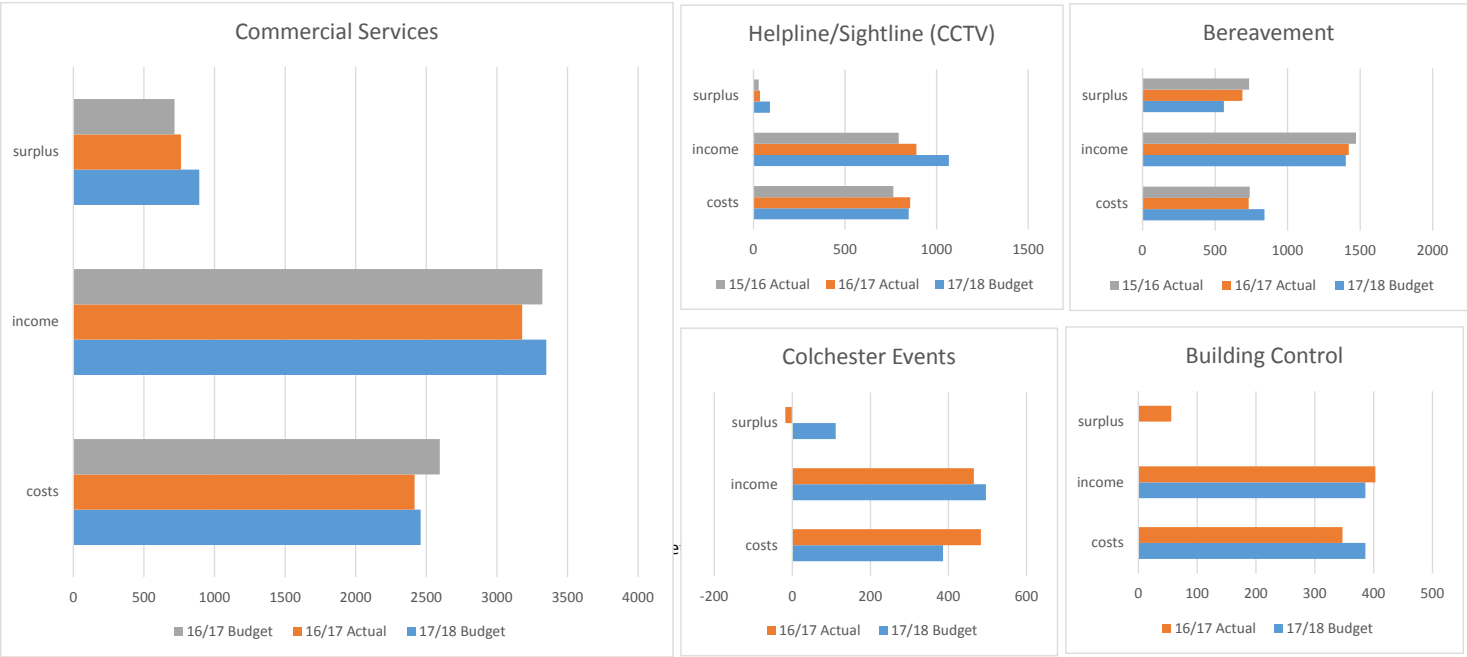
Events

	17/18 Budget	16/17 Actual	
costs	386	483	
income	496	465	
surplus	111	-18	

Building Control

	17/18 Budget	16/17 Actual	15/16 Actual
costs	386	347	270
income	386	403	363
surplus	0	56	93

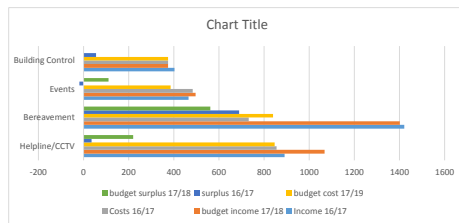
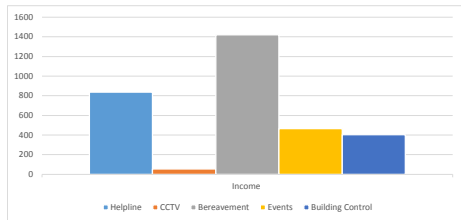
Commercial Services - Financial Report for Trading Board Annual Report (all £000)



	Helpline					CCTV					Bereavement					Events					Building Control					Total				
	Budget	Revised	Actual	17/18	15/16 Act	Budget	Revised	Actual	17/18	15/16 Act	Budget	Revised	Actual	17/18	15/16 Act	Budget	Revised	Actual	17/18	15/16 Act	Budget	Revised	Actual	17/18	Budget	Revised	Actual	17/18		
surplus	419	422	386	582	367	332	332	351	362	338	540	558	689	561	734	89	27	-18	111	111	43	43	56	0	703	717	762	891		
income	888	926	836	1009	760	62	77	54	58	33	1369	1369	1421	1401	1472	492	522	465	496	496	418	418	403	386	3262	3321	3179	3350		
costs	469	504	450	427	393	394	409	405	420	371	829	811	732	840	738	4.3	496	483	386	386	375	375	375	386	2559	2595	2417	2459		

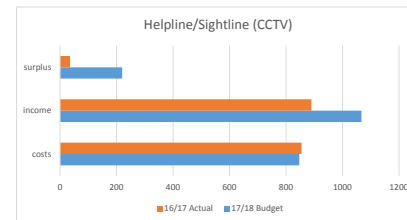
Helpline and CCTV				
Budget	Revised	Actual	17/18	
87	90	35	220	
950	1003	890	1067	
863	913	855	847	

	Income	Costs	Costs	450	16/17 actu	762
Helpline	836	450	Helpline	450	17/18 Budj	891
CCTV	54	405	CCTV	405		
Bereavement	1421	732	Bereavem	732		
Events	465	483	Events	483		
Building Control	403	375	Building Cc	375		

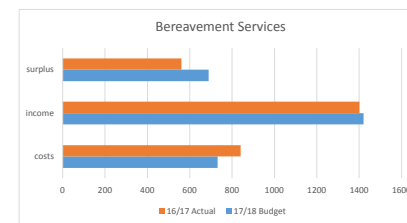


Income 16, budget inc Costs 16/1 budget cos surplus 16/ budget surplus 17/18						
Helpline/C	890	1067	855	847	35	220
Bereavem	1421	1401	732	840	689	561
Events	465	496	483	386	-18	111
Building Cc	403	375	375	375	56	0

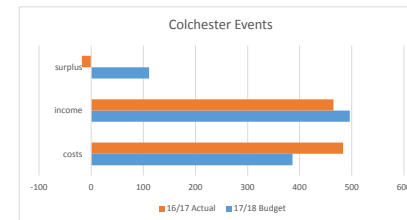
Helpline/Sightline (CCTV)			
17/18 Budj	16/17 Actual	17/18 Budget	
costs	847	855	
income	1067	890	
surplus	220	35	



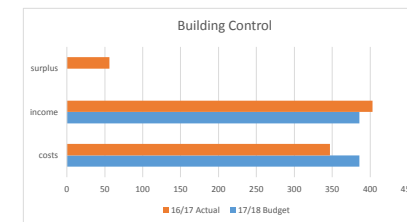
Bereavement			
17/18 Budj	16/17 Actual	17/18 Budget	
costs	732	840	
income	1421	1401	
surplus	689	561	



Events			
17/18 Budj	16/17 Actual	17/18 Budget	
costs	386	483	
income	496	465	
surplus	111	-18	



Building Control			
17/18 Budj	16/17 Actual	17/18 Budget	
costs	386	347	
income	386	403	
surplus	0	56	



Commercial Services			
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costs	2459	2417	
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