

To the Executive

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My Ref: JB

Date: 11 July 2014

Dear Councillor

**Executive Meeting 16 July – Item 7 – Medium Term Financial Strategy**

Please find attached a page 7.22(a). This relates to agenda item 7 of the meeting of the Executive on 16 July. Could you please include it with your papers.

Yours sincerely

John Bostock  
**Member Services Manager**

HOS: RICHARD EVANS

**Licensing**

Liquor Licensing	(49,896)	(56,000)	6,104	(10.90%)
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Budget was set on an expected increase in licence requests. These did not materialise.

**Recycling Disposal**

Textile Recycling	(13,544)	(9,000)	(4,544)	50.49%
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Income generated from recycling was higher than budgeted, made possible through

Material Recycling Facility income	(99,407)	(90,000)	(9,407)	10.45%
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increased marketing and public awareness campaigns.