

**SCRUTINY COMMITTEE – ECONOMY
STEWARDSHIP**

APRIL 2005 TO DECEMBER 2005

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE		CURRENT OUTTURN FORECAST	SECOND QUARTER OUTTURN FORECAST	VARIATION BETWEEN QTR 2 & QTR 3 FORECASTS
£	£	£			£	£	£
(1,946,390)	7,000	(1,939,390)	3A1	PROPERTY & ESTATES SERVICES	(1,974,440)	(1,935,570)	(38,870)
444,460	4,000	448,460	3A2	TRANSPORTATION/CONCESSIONARY FARES	407,820	415,500	(7,680)
(2,844,610)	34,100	(2,810,510)	3A3	CAR PARKING	(2,805,110)	(2,794,510)	(10,600)
672,330	20,540	692,870	3A4	ECONOMIC DEVELOPMENT	692,870	692,870	0
378,390	(20,540)	357,850	3A5	FESTIVALS & EVENTS	480,870	480,870	0
489,590		489,590	3A6	TOURIST INFORMATION	503,000	489,590	13,410
25,660		25,660	3A7	ARCHAEOLOGY IN EXETER	25,660	25,660	0
359,390		359,390	3A8	DISTRICT HIGHWAYS & FOOTPATHS	337,350	359,390	(22,040)
52,510		52,510	3A9	BUILDING CONTROL	49,200	43,690	5,510
138,040	25,000	163,040	3B1	LAND DRAINAGE	146,230	163,040	(16,810)
12,000		12,000	3B2	ADMINISTRATION SERVICE	12,000	12,000	0
0		0	3B3	DIRECTOR ECONOMY & DEVELOPMENT	0	0	0
0	12,000	12,000	3B4	ENGINEERING & CONSTRUCTION SERVICES	12,000	12,000	0
1,003,370		1,003,370	3B5	PLANNING SERVICES	675,020	597,820	77,200
106,030		106,030	3B6	CONSERVATION	106,030	106,030	0
0	7,500	7,500	3B7	ARCHAEOLOGICAL FIELD UNIT	7,500	7,500	0
0		0	3B8	PRINCESSHAY	95,000	95,000	0
<u>(1,109,230)</u>	<u>89,600</u>	<u>(1,019,630)</u>		NET EXPENDITURE	<u>(1,229,000)</u>	<u>(1,229,120)</u>	<u>120</u>
							VARIATION REPORTED FOR FIRST QUARTER
							173,610
							VARIATION REPORTED FOR SECOND QUARTER
							(383,100)
							OVERALL VARIATION FORECAST FOR THE YEAR
							<u>(209,370)</u>
							TRANSFERS TO EARMARKED RESERVES
			3A9	BUILDING CONTROL			3,310
			3B5	PLANNING SERVICES			240,000
							TRANSFERS FROM EARMARKED RESERVES
			3B8	PRINCESSHAY			(95,000)
							OVERALL VARIATION FORECAST FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES
							<u>(61,060)</u>