

**SCRUTINY COMMITTEE – ECONOMY  
STEWARDSHIP**

**APRIL 2005 TO JUNE 2005**

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE		CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£			£	£
(1,946,390)	7,000	(1,939,390)	3A1	PROPERTY & ESTATES SERVICES	(1,908,390)	31,000
444,460	4,000	448,460	3A2	TRANSPORTATION	422,280	(26,180)
(2,844,610)	34,090	(2,810,520)	3A3	CAR PARKING	(2,779,520)	31,000
672,330	20,540	692,870	3A4	ECONOMIC DEVELOPMENT	692,870	
378,390	(20,540)	357,850	3A5	FESTIVALS & EVENTS	491,850	134,000
489,590		489,590	3A6	TOURIST INFORMATION	489,590	
25,660		25,660	3A7	ARCHAEOLOGY IN EXETER	25,660	
359,390		359,390	3A8	DISTRICT HIGHWAYS & FOOTPATHS	359,390	
52,510		52,510	3A9	BUILDING CONTROL SERVICES	52,510	
138,040	25,000	163,040	3B1	LAND DRAINAGE	163,040	
12,000		12,000	3B2	ADMINISTRATION SERVICE	12,000	
0		0	3B3	DIRECTOR ECONOMY/DEVELOPMENT	0	
0	12,000	12,000	3B4	TECHNICAL SERVICES	12,000	
1,003,370		1,003,370	3B5	PLANNING SERVICES	1,007,160	3,790
106,030		106,030	3B6	CONSERVATION	106,030	
0	7,500	7,500	3B7	ARCHAEOLOGICAL FIELD UNIT	7,500	
0		0	3B8	PRINCESSHAY	0	
<b>(1,109,230)</b>	<b>89,590</b>	<b>(1,019,640)</b>		<b>NET EXPENDITURE</b>	<b>(846,030)</b>	<b>173,610</b>