

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE		OUTTURN	NET VARIANCE TO BUDGET
£	£	£			£	£
(1,725,260)	45,000	(1,680,260)	3A1	PROPERTY & ESTATES SERVICES	(1,864,813)	(184,553)
478,270	30,500	508,770	3A2	TRANSPORTATION	409,201	(99,569)
(2,450,880)	7,000	(2,443,880)	3A3	CAR PARKING	(2,628,449)	(184,569)
662,270	25,000	687,270	3A4	ECONOMIC DEVELOPMENT	662,366	(24,904)
340,430		340,430	3A5	FESTIVALS & EVENTS	438,504	98,074
476,740	6,500	483,240	3A6	TOURIST INFORMATION	491,767	8,527
25,180		25,180	3A7	ARCHAEOLOGY IN EXETER	25,180	0
385,930		385,930	3A8	DISTRICT HIGHWAYS & FOOTPATHS	452,007	66,077
47,530	(6,490)	41,040	3A9	BUILDING CONTROL SERVICES	3,982	(37,058)
134,320	30,000	164,320	3B1	LAND DRAINAGE	109,168	(55,152)
0		0	3B2	ADMINISTRATION SERVICE	(6,686)	(6,686)
0		0	3B3	DIRECTOR ECONOMY & DEVELOPMENT	4,332	4,332
13,550	9,060	22,610	3B4	ENGINEERING & CONSTRUCTION	801	(21,809)
1,006,410		1,006,410	3B5	PLANNING SERVICES	731,762	(274,648)
100,190		100,190	3B6	CONSERVATION	67,411	(32,779)
(39,250)		(39,250)	3B7	ARCHAEOLOGICAL FIELD UNIT	4,370	43,620
0		0	3B8	PRINCESSHAY	38,154	38,154
<b>(544,570)</b>	<b>146,570</b>	<b>(398,000)</b>		<b>NET EXPENDITURE</b>	<b>(1,060,944)</b>	<b>(662,944)</b>
					Transfers from Earmarked Reserves	(118,218)
					Transfers to Earmarked Reserves	291,621
						<b>(489,540)</b>