

**SCRUTINY COMMITTEE - ECONOMY  
FINAL ACCOUNTS**

**APRIL 2006 TO MARCH 2007**

<b>ANNUAL BUDGET</b>	<b>SUPPLEMENTARY BUDGET</b>	<b>NOTIONAL INTEREST ADJUSTMENT</b>	<b>REVISED BUDGET</b>	<b>CODE</b>		<b>OUTTURN</b>	<b>NET VARIANCE TO BUDGET</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>			<b>£</b>	<b>£</b>
(2,154,070)	57,990	(7,480)	(2,103,560)	3A1	PROPERTY & ESTATES SERVICES	(2,454,289)	(350,729)
1,303,570			1,303,570	3A2	TRANSPORTATION/CONCESSIONARY FARES	1,699,513	395,943
(2,625,680)	93,700	(465,250)	(2,997,230)	3A3	CAR PARKING	(2,962,079)	35,151
795,440	15,000		810,440	3A4	ECONOMIC DEVELOPMENT	809,441	(999)
386,860			386,860	3A5	FESTIVALS & EVENTS	382,590	(4,270)
484,680		(320)	484,360	3A6	TOURIST INFORMATION	474,551	(9,809)
27,000			27,000	3A7	ARCHAEOLOGY IN EXETER	27,000	0
290,320	1,180	(39,390)	252,110	3A8	DISTRICT HIGHWAYS & FOOTPATHS	246,183	(5,927)
54,380			54,380	3A9	BUILDING CONTROL	(19,205)	(73,585)
138,040	16,810	(4,010)	150,840	3B1	LAND DRAINAGE	121,349	(29,491)
0	7,500		7,500	3B2	ADMINISTRATION SERVICE	7,500	0
0			0	3B3	DIRECTOR ECONOMY & DEVELOPMENT	0	0
0	10,000	(1,160)	8,840	3B4	ENGINEERING & CONSTRUCTION SERVICES	8,840	0
800,960	20,000	(160)	820,800	3B5	PLANNING SERVICES	857,298	36,498
151,380	47,420	(4,120)	194,680	3B6	CONSERVATION	73,923	(120,757)
8,000	30,000	(540)	37,460	3B7	ARCHAEOLOGICAL FIELD UNIT	(6,838)	(44,298)
102,500			102,500	3B8	PRINCESSHAY	64,894	(37,606)
193,120	51,000	(23,770)	220,350	3B9	MARKETS & HALLS	78,587	(141,763)
<b>(43,500)</b>	<b>350,600</b>	<b>(546,200)</b>	<b>(239,100)</b>		<b>NET EXPENDITURE</b>	<b>(590,742)</b>	<b>(351,642)</b>

**Deferred Contributions to Capital** 20,791

**Revenue Contributions to Capital Expenditure**

3B9 Markets & Halls 24,572

**Transfers from Earmarked Reserves**

3B2 Car Club (10,000)

3B5 Local Development Framework (48,702)

3B8 Princesshay (64,894)

**Transfers to Earmarked Reserves**

3A9 Building Control 60,800

3B5 Planning Delivery Grant 71,593

**OVERALL EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES** **(536,582)**