

SCRUTINY COMMITTEE - ECONOMY

SUBJECTIVE ANALYSIS 5ECONR	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	5,334,830	84,820	(411,710)	0	87,980	5,095,920
Premises	2,390,450	22,670	(11,520)	0	10,820	2,412,420
Supplies & Services	5,571,750	6,550	52,500	0	579,640	6,210,440
Transport	134,050	2,900	0	0	(42,750)	94,200
Support Services	2,948,560	43,970	0	0	(46,180)	2,946,350
Capital Financing	570,450	0	0	0	(219,720)	350,730
Total Expenditure	16,950,090	160,910	(370,730)	0	369,790	17,110,060
Income	(15,828,320)	(90,090)	(1,613,250)	0	584,600	(16,947,060)
Net Expenditure	1,121,770	70,820	(1,983,980)	0	954,390	163,000

OBJECTIVE ANALYSIS	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
83A1 PROPERTY & ESTATES SERVICES	(2,637,640)	9,000	(22,000)	0	(50,880)	(2,701,520)
83A2 TRANSPORT/CONCESSIONARY FARES	2,944,960	580	(1,650,000)	0	501,570	1,797,110
83A3 CAR PARKING	(3,143,030)	21,770	(71,860)	0	200,590	(2,992,530)
83A4 ECONOMIC DEVELOPMENT	852,000	9,540	0	0	(72,050)	789,490
83A5 FESTIVALS & EVENTS	284,530	(340)	(17,690)	0	7,510	274,010
83A6 TOURIST INFORMATION	549,180	5,920	(44,990)	0	19,130	529,240
83A7 ARCHAEOLOGY IN EXETER	26,000	0	0	0	0	26,000
83A8 DISTRICT HIGHWAYS & FOOTPATHS	546,310	1,310	0	0	(159,690)	387,930
83A9 BUILDING CONTROL	52,380	(1,470)	(4,040)	0	25,170	72,040
83B1 LAND DRAINAGE	137,190	850	0	0	(17,500)	120,540
83B2 ADMINISTRATION SERVICE	0	(20)	0	0	20	0
83B3 DIRECTOR ECONOMY & DEVELOPMENT	0	60	0	0	(60)	0
83B4 ENGINEERING & CONSTRUCTION SERVICES	0	(650)	0	0	650	0
83B5 PLANNING SERVICES	1,298,040	27,040	(145,330)	0	397,700	1,577,450
83B6 CONSERVATION	70,560	30	0	0	21,890	92,480
83B7 ARCHAEOLOGICAL FIELD UNIT	0	340	(15,080)	0	122,740	108,000
83B9 MARKETS & HALLS	141,290	(3,140)	(12,990)	0	(42,400)	82,760
Net Cost	1,121,770	70,820	(1,983,980)	0	954,390	163,000

SCRUTINY COMMITTEE - ECONOMY

83A1 PROPERTY & ESTATE SERVICES	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	447,170	7,040	0	0	(5,690)	448,520
Premises	261,970	1,270	0	0	10,950	274,190
Supplies & Services	92,190	470	(2,000)	0	6,800	97,460
Transport	2,220	40	0	0	(750)	1,510
Support Services	727,590	10,730	0	0	(15,130)	723,190
Capital Financing	0	0	0	0	0	0
Total Expenditure	1,531,140	19,550	(2,000)	0	(3,820)	1,544,870
Income	(4,168,780)	(10,550)	(20,000)	0	(47,060)	(4,246,390)
Net Expenditure	(2,637,640)	9,000	(22,000)	0	(50,880)	(2,701,520)
Represented By						
M001 Commercial Properties	(1,862,820)	3,080	(15,380)	0	(14,370)	(1,889,490)
M002 Miscellaneous Properties	(335,400)	4,330	(4,620)	0	(51,650)	(387,340)
M003 Marsh Barton/Pinhoe Estates	(108,770)	850	0	0	1,380	(106,540)
M004 Bradninch Place	(22,420)	530	0	0	3,780	(18,110)
M005 Sowton Industrial Estate	1,460	30	0	0	1,930	3,420
M006 St Georges Hall Retail Units	(314,950)	270	0	0	12,050	(302,630)
M011 Land Charges	5,260	(520)	0	0	(5,570)	(830)
T104 Estate Services	466,650	7,410	0	0	(1,110)	472,950
T105 Property Records	46,870	720	(2,000)	0	(2,510)	43,080
U104 Internal Recharges	(513,520)	(7,700)	0	0	5,190	(516,030)
Net Cost	(2,637,640)	9,000	(22,000)	0	(50,880)	(2,701,520)

SCRUTINY COMMITTEE - ECONOMY

83A2 TRANSPORT/CONCESSIONARY FARES	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	3,583,740	0	0	0	498,610	4,082,350
Transport	0	0	0	0	0	0
Support Services	52,570	790	0	0	23,960	77,320
Capital Financing	0	0	0	0	0	0
Total Expenditure	3,636,310	790	0	0	522,570	4,159,670
Income	(691,350)	(210)	(1,650,000)	0	(21,000)	(2,362,560)
Net Expenditure	2,944,960	580	(1,650,000)	0	501,570	1,797,110
Represented By						
M101 Support to Operators	22,640	0	0	0	50	22,690
M102 Transportation Initiatives	29,900	40	0	0	(840)	29,100
M103 Travel Concessions	2,882,750	530	(1,650,000)	0	509,720	1,743,000
M104 Green Travel Plan	9,670	10	0	0	(7,360)	2,320
Net Cost	2,944,960	580	(1,650,000)	0	501,570	1,797,110

SCRUTINY COMMITTEE - ECONOMY

83A3 CAR PARKING	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	924,030	14,790	(71,860)	0	28,120	895,080
Premises	1,175,950	14,390	0	0	(6,720)	1,183,620
Supplies & Services	319,050	3,870	0	0	(36,780)	286,140
Transport	19,030	460	0	0	(1,520)	17,970
Support Services	337,190	5,060	0	0	39,290	381,540
Capital Financing	140,400	0	0	0	(360)	140,040
Total Expenditure	2,915,650	38,570	(71,860)	0	22,030	2,904,390
Income	(6,058,680)	(16,800)	0	0	178,560	(5,896,920)
Net Expenditure	(3,143,030)	21,770	(71,860)	0	200,590	(2,992,530)
Represented By						
M201 Car Parks	(3,280,740)	18,910	(71,860)	0	252,570	(3,081,120)
M202 Car Parks Investment Properties	(50,000)	0	0	0	1,910	(48,090)
M203 Residents Parking Schemes	113,750	3,120	0	0	(59,560)	57,310
M204 CPE	0	(1,540)	0	0	1,540	0
M205 Hospital Parking Contract	0	0	0	0	0	0
T107 Cash Collection	84,960	1,440	0	0	2,170	88,570
U107 Cash Collection Int Recharge	(11,000)	(160)	0	0	1,960	(9,200)
Net Cost	(3,143,030)	21,770	(71,860)	0	200,590	(2,992,530)

SCRUTINY COMMITTEE - ECONOMY

83A4 ECONOMIC DEVELOPMENT	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	385,180	6,070	0	0	10,800	402,050
Premises	0	0	0	0	0	0
Supplies & Services	298,040	30	0	0	(17,380)	280,690
Transport	4,310	80	0	0	50	4,440
Support Services	226,120	3,360	0	0	(780)	228,700
Capital Financing	72,560	0	0	0	(70,000)	2,560
Total Expenditure	986,210	9,540	0	0	(77,310)	918,440
Income	(134,210)	0	0	0	5,260	(128,950)
Net Expenditure	852,000	9,540	0	0	(72,050)	789,490
Represented By						
M301 Economy & Tourism Admin	529,620	7,770	0	0	(900)	536,490
M302 City Sponsorship	0	0	0	0	0	0
M303 Economic/Partner Initiatives	187,160	10	0	0	(70,550)	116,620
M304 Marketing	42,880	10	0	0	740	43,630
M305 City Centre Management	50,790	400	0	0	10,560	61,750
M306 Christmas Lights	31,000	0	0	0	0	31,000
M307 Event Promotions	10,550	0	0	0	(10,550)	0
M308 City Centre Manager	0	870	0	0	(870)	0
M309 Business Crime Reduction Init	0	480	0	0	(480)	0
Net Cost	852,000	9,540	0	0	(72,050)	789,490

SCRUTINY COMMITTEE - ECONOMY

83A5 FESTIVALS & EVENTS	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	78,550	1,310	0	0	(4,750)	75,110
Premises	26,240	530	(2,040)	0	0	24,730
Supplies & Services	343,000	850	(36,050)	0	12,130	319,930
Transport	980	10	0	0	0	990
Support Services	49,260	730	0	0	130	50,120
Capital Financing	0	0	0	0	0	0
Total Expenditure	498,030	3,430	(38,090)	0	7,510	470,880
Income	(213,500)	(3,770)	20,400	0	0	(196,870)
Net Expenditure	284,530	(340)	(17,690)	0	7,510	274,010
Represented By						
M401 Arts & Festival Administration	134,860	2,060	0	0	(4,480)	132,440
M402 Summer Festival	100,000	(2,090)	0	0	2,090	100,000
M403 Animation Festival	0	0	0	0	20,000	20,000
M404 Autumn Festival	25,000	0	(2,000)	0	(10,000)	13,000
M405 Vibraphonic	16,000	(310)	(15,690)	0	0	0
M406 Christmas Events	7,320	0	0	0	(100)	7,220
M407 Jazz Events & Street Parties	0	0	0	0	0	0
M408 Barnfield Theatre Grant	1,350	0	0	0	0	1,350
M409 Festival In Advance	0	0	0	0	0	0
Net Cost	284,530	(340)	(17,690)	0	7,510	274,010

SCRUTINY COMMITTEE - ECONOMY

83A6 TOURIST INFORMATION	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	328,990	5,180	(28,060)	0	12,620	318,730
Premises	95,060	1,200	(9,480)	0	5,910	92,690
Supplies & Services	181,360	210	(7,450)	0	(5,150)	168,970
Transport	5,180	100	0	0	0	5,280
Support Services	92,930	1,370	0	0	(1,300)	93,000
Capital Financing	3,190	0	0	0	3,050	6,240
Total Expenditure	706,710	8,060	(44,990)	0	15,130	684,910
Income	(157,530)	(2,140)	0	0	4,000	(155,670)
Net Expenditure	549,180	5,920	(44,990)	0	19,130	529,240
Represented By						
M501 Tourism Administration	140,410	2,200	2,500	0	1,650	146,760
M502 Tourism	109,150	20	(7,450)	0	3,500	105,220
M503 Tourist Information Centre	176,410	2,060	(30,560)	0	5,120	153,030
M504 Underground Passages	95,660	980	(9,480)	0	8,610	95,770
M505 Quay House Visitor Centre	10,080	690	0	0	370	11,140
M506 Tour Guides	17,470	(30)	0	0	(120)	17,320
M507 Heart of Devon	0	0	0	0	0	0
M508 Old EHOD	0	0	0	0	0	0
M509 Conference Devon	0	0	0	0	0	0
Net Cost	549,180	5,920	(44,990)	0	19,130	529,240

SCRUTINY COMMITTEE - ECONOMY

83A7 ARCHAEOLOGY IN EXETER	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	26,000	0	0	0	0	26,000
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Total Expenditure	26,000	0	0	0	0	26,000
Income	0	0	0	0	0	0
Net Expenditure	26,000	0	0	0	0	26,000
Represented By						
M901 Archaeological Studies	26,000	0	0	0	0	26,000
Net Cost	26,000	0	0	0	0	26,000

SCRUTINY COMMITTEE - ECONOMY

83A8 DISTRICT HIGHWAYS & FOOTPATHS	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	0	0	0	0	0	0
Premises	183,850	330	0	0	1,770	185,950
Supplies & Services	12,320	180	0	0	0	12,500
Transport	0	0	0	0	0	0
Support Services	52,960	800	0	0	(3,620)	50,140
Capital Financing	297,180	0	0	0	(157,840)	139,340
Total Expenditure	546,310	1,310	0	0	(159,690)	387,930
Income	0	0	0	0	0	0
Net Expenditure	546,310	1,310	0	0	(159,690)	387,930
Represented By						
M601 Footpaths Maintenance & Lighting	154,870	770	0	0	12,360	168,000
M602 Signs & Sundries	350,940	540	0	0	(172,050)	179,430
M603 Street Naming	6,000	0	0	0	0	6,000
M604 Street Lighting	34,500	0	0	0	0	34,500
Net Cost	546,310	1,310	0	0	(159,690)	387,930

SCRUTINY COMMITTEE - ECONOMY

83A9 BUILDING CONTROL	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	350,750	5,490	(40,390)	0	5,050	320,900
Premises	270	10	0	0	0	280
Supplies & Services	32,310	210	0	0	(480)	32,040
Transport	16,620	330	0	0	0	16,950
Support Services	100,550	1,510	0	0	50	102,110
Capital Financing	6,300	0	0	0	0	6,300
Total Expenditure	506,800	7,550	(40,390)	0	4,620	478,580
Income	(454,420)	(9,020)	36,350	0	20,550	(406,540)
Net Expenditure	52,380	(1,470)	(4,040)	0	25,170	72,040
Represented By						
M701 Building Control Fee Earning	0	(2,160)	0	0	2,160	0
M702 Building Control Advice	52,380	690	(4,040)	0	23,010	72,040
Net Cost	52,380	(1,470)	(4,040)	0	25,170	72,040

SCRUTINY COMMITTEE - ECONOMY

83B1 LAND DRAINAGE	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	0	0	0	0	0	0
Premises	72,500	0	0	0	0	72,500
Supplies & Services	2,100	0	0	0	0	2,100
Transport	0	0	0	0	0	0
Support Services	56,520	850	0	0	(17,500)	39,870
Capital Financing	6,070	0	0	0	0	6,070
Total Expenditure	137,190	850	0	0	(17,500)	120,540
Income	0	0	0	0	0	0
Net Expenditure	137,190	850	0	0	(17,500)	120,540
Represented By						
M611 Land Drainage - Water Courses	125,490	670	0	0	(14,370)	111,790
M612 Sewer Maps	6,000	90	0	0	(2,340)	3,750
M613 Development Sites	5,700	90	0	0	(790)	5,000
Net Cost	137,190	850	0	0	(17,500)	120,540

SCRUTINY COMMITTEE - ECONOMY

83B2 ADMINISTRATION SERVICE			NEW PROPOSALS			
	ESTIMATE 2009-10	INFLATION	PERMANENT	TEMPORARY	OTHER ADJUSTMENTS	ESTIMATE 2010-11
Employees	116,790	1,870	0	0	17,580	136,240
Premises	0	0	0	0	0	0
Supplies & Services	10,360	0	0	0	(600)	9,760
Transport	30	0	0	0	(30)	0
Support Services	80,960	1,200	0	0	(18,690)	63,470
Capital Financing	0	0	0	0	0	0
Total Expenditure	208,140	3,070	0	0	(1,740)	209,470
Income	(208,140)	(3,090)	0	0	1,760	(209,470)
Net Expenditure	0	(20)	0	0	20	0
Represented By						
T101 Directorate Administration	206,040	3,070	0	0	(1,740)	207,370
U101 Internal Recharges	(206,040)	(3,090)	0	0	1,760	(207,370)
Net Cost	0	(20)	0	0	20	0

SCRUTINY COMMITTEE - ECONOMY

83B3 DIRECTOR ECONOMY & DEVELOPMENT	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	155,680	2,460	0	0	4,130	162,270
Premises	0	0	0	0	0	0
Supplies & Services	3,790	0	0	0	0	3,790
Transport	980	20	0	0	0	1,000
Support Services	42,690	630	0	0	(1,900)	41,420
Capital Financing	0	0	0	0	0	0
Total Expenditure	203,140	3,110	0	0	2,230	208,480
Income	(203,140)	(3,050)	0	0	(2,290)	(208,480)
Net Expenditure	0	60	0	0	(60)	0
Represented By						
T102 Director Economy & Development	164,630	2,560	0	0	(3,890)	163,300
T103 Drectorate Projects Officer	38,510	550	0	0	6,120	45,180
U102 Internal Recharges	(203,140)	(3,050)	0	0	(2,290)	(208,480)
Net Cost	0	60	0	0	(60)	0

SCRUTINY COMMITTEE - ECONOMY

83B4 ENGINEERING & CONSTRUCTION SERVICES	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	359,060	5,670	0	0	(10,080)	354,650
Premises	270	10	0	0	0	280
Supplies & Services	36,200	90	0	0	(17,020)	19,270
Transport	4,320	80	0	0	1,300	5,700
Support Services	98,520	1,470	0	0	(2,200)	97,790
Capital Financing	110	0	0	0	40	150
Total Expenditure	498,480	7,320	0	0	(27,960)	477,840
Income	(498,480)	(7,970)	0	0	28,610	(477,840)
Net Expenditure	0	(650)	0	0	650	0
Represented By						
T106 Engineering & Construction	398,480	5,330	0	0	44,030	447,840
U106 Eng & Constr Internal Recharges	(398,480)	(5,980)	0	0	(43,380)	(447,840)
Net Cost	0	(650)	0	0	650	0

SCRUTINY COMMITTEE - ECONOMY

83B5 PLANNING SERVICES	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	1,225,490	19,240	(135,330)	0	18,190	1,127,590
Premises	13,520	20	0	0	0	13,540
Supplies & Services	301,460	330	(10,000)	0	158,420	450,210
Transport	20,500	410	0	0	(5,230)	15,680
Support Services	503,070	7,570	0	0	(26,630)	484,010
Capital Financing	5,360	0	0	0	7,740	13,100
Total Expenditure	2,069,400	27,570	(145,330)	0	152,490	2,104,130
Income	(771,360)	(530)	0	0	245,210	(526,680)
Net Expenditure	1,298,040	27,040	(145,330)	0	397,700	1,577,450
Represented By						
M801 Planning	749,700	19,190	(25,000)	0	36,450	780,340
M802 Planning Enforcement	96,650	1,500	0	0	(1,450)	96,700
M803 Forward Planning	148,010	2,330	(23,520)	0	(2,910)	123,910
M804 Planning Delivery	200,520	3,970	(86,810)	0	369,820	487,500
M805 Direct Action	0	0	0	0	0	0
M806 Local Development Framework	103,160	50	(10,000)	0	(13,210)	80,000
M807 Habitats Assessments	0	0	0	0	9,000	9,000
Net Cost	1,298,040	27,040	(145,330)	0	397,700	1,577,450

SCRUTINY COMMITTEE - ECONOMY

83B6 CONSERVATION	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	0	0	0	0	0	0
Premises	54,180	0	0	0	23,890	78,070
Supplies & Services	6,300	0	0	0	0	6,300
Transport	0	0	0	0	0	0
Support Services	1,960	30	0	0	260	2,250
Capital Financing	8,120	0	0	0	(2,260)	5,860
Total Expenditure	70,560	30	0	0	21,890	92,480
Income	0	0	0	0	0	0
Net Expenditure	70,560	30	0	0	21,890	92,480
Represented By						
M811 Conservation/Building Grants	70,560	30	0	0	21,890	92,480
Net Cost	70,560	30	0	0	21,890	92,480

SCRUTINY COMMITTEE - ECONOMY

83B7 ARCHAEOLOGICAL FIELD UNIT	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	605,530	9,600	(123,080)	0	790	492,840
Premises	47,800	710	0	0	(11,870)	36,640
Supplies & Services	56,530	20	108,000	0	(32,120)	132,430
Transport	51,640	1,150	0	0	(35,620)	17,170
Support Services	58,610	890	0	0	(20,210)	39,290
Capital Financing	8,110	0	0	0	0	8,110
Total Expenditure	828,220	12,370	(15,080)	0	(99,030)	726,480
Income	(828,220)	(12,030)	0	0	221,770	(618,480)
Net Expenditure	0	340	(15,080)	0	122,740	108,000
Represented By						
C121 AFU Junior Staff Pay	65,980	1,430	(26,360)	0	(10,430)	30,620
C124 AFU Pay	461,350	7,280	(93,640)	0	20,940	395,930
C125 AFU Overheads	245,440	3,170	0	0	(110,800)	137,810
C126 AFU Head of Service Pay	55,450	880	(3,080)	0	870	54,120
C128 AFU Archive & Residual Costs	0	0	108,000	0	0	108,000
U121 AFU Internal Recharges	(828,220)	(12,420)	0	0	222,160	(618,480)
Net Cost	0	340	(15,080)	0	122,740	108,000

SCRUTINY COMMITTEE - ECONOMY

83B9 MARKETS & HALLS	ESTIMATE 2009-10	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2010-11
			PERMANENT	TEMPORARY		
Employees	357,610	5,710	(12,990)	0	11,330	361,660
Premises	458,840	4,200	0	0	(13,110)	449,930
Supplies & Services	267,000	290	0	0	13,210	280,500
Transport	8,240	220	0	0	(950)	7,510
Support Services	467,060	6,980	0	0	(1,910)	472,130
Capital Financing	23,050	0	0	0	(90)	22,960
Total Expenditure	1,581,800	17,400	(12,990)	0	8,480	1,594,690
Income	(1,440,510)	(20,540)	0	0	(50,880)	(1,511,930)
Net Expenditure	141,290	(3,140)	(12,990)	0	(42,400)	82,760
Represented By						
C101 Livestock/Matford Centre	(2,370)	(3,290)	0	0	(48,240)	(53,900)
C102 Markets	19,370	(220)	0	0	(5,930)	13,220
C103 Exeter Corn Exchange	124,290	190	0	0	(1,040)	123,440
C104 M&H Overheads	401,020	6,200	(12,990)	0	8,820	403,050
U105 M&H Internal Recharges	(401,020)	(6,020)	0	0	3,990	(403,050)
Net Cost	141,290	(3,140)	(12,990)	0	(42,400)	82,760