| BUDGET £ | SUPPLEMENTARY BUDGETS AND VIREMENTS £ | REVISED BUDGET £ | MU CODE | MANAGEMENT UNIT (MU) DESCRIPTION | OUTTURN £ | OUTTURN VARIANCE £ |
|---|---|---|---|---|---|---|
| (2,637,640) | 47,000 | (2,590,640) | 83A1 | PROPERTY & ESTATES SERVICES | (2,857,325) | (266,685) |
| 2,944,960 | 0 | 2,944,960 | 83A2 | TRANSPORTATION/CONCESSIONARY FARES | 2,978,177 | 33,217 |
| (3,143,030) | 10,900 | (3,132,130) | 83A3 | CAR PARKING | (3,117,063) | 15,067 |
| 852,000 | 0 | 852,000 | 83A4 | ECONOMIC DEVELOPMENT | 939,528 | 87,528 |
| 284,530 | 0 | 284,530 | 83A5 | FESTIVALS & EVENTS | 284,128 | (402) |
| 549,180 | 0 | 549,180 | 83A6 | TOURIST INFORMATION | 577,573 | 28,393 |
| 26,000 | 0 | 26,000 | 83A7 | ARCHAEOLOGY IN EXETER | 26,000 | 0 |
| 546,310 | 4,500 | 550,810 | 83A8 | DISTRICT HIGHWAYS & FOOTPATHS | 523,646 | (27,164) |
| 52,380 | 0 | 52,380 | 83A9 | BUILDING CONTROL | 108,909 | 56,529 |
| 137,190 | 0 | 137,190 | 83B1 | LAND DRAINAGE | 118,545 | (18,645) |
| 0 | | 0 | 83B2 | ADMINISTRATION SERVICE | 0 | 0 |
| 0 | | 0 | 83B3 | DIRECTOR ECONOMY & DEVELOPMENT | 0 | 0 |
| 0 | 0 | 0 | 83B4 | ENGINEERING & CONSTRUCTION SERVICES | 0 | 0 |
| 1,298,040 | 0 | 1,298,040 | 83B5 | PLANNING SERVICES | 748,488 | (549,552) |
| 70,560 | 37,770 | 108,330 | 83B6 | CONSERVATION | 115,490 | 7,160 |
| 0 | 0 | 0 | 83B7 | ARCHAEOLOGICAL FIELD UNIT | 354,880 | 354,880 |
| 0 | 0 | 0 | 83B8 | MAJOR PROJECTS | 24,613 | 24,613 |
| 141,290 | 25,760 | 167,050 | 83B9 | MARKETS & HALLS | (26,405) | (193,455) |
| 0 | | | | | | |
| 1,121,770 | 125,930 | 1,247,700 | | **NET EXPENDITURE** | 799,184 | (448,516) |

**TRANSFERS TO / (FROM) EARMARKED RESERVES**

| | | |
|---|---|---|
| 83A2 | Contribution to TravelSmart | (5,000) |
| 83B1 | Building Control | (21,425) |
| 83A6 | LABGI | (118,511) |
| 83B8 | Major Projects Reserve | (6,640) |
| 83B5 | Local Development Framework | (2,689) |
| 83B5 | Planning Delivery Grant | 181,853 |

**Revenue Contribution to Capital**

| | | |
|---|---|---|
| 83A1 | Property & Estates Services | 31,000 |

| | |
|---|---|
| **OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC** | **857,773** |
| **REVISED BUDGETS** | **1,247,700** |
| **ADJUSTED OUTTURN VARIANCE** | **(389,927)** |

| | |
|---|---|
| FRS 17 | 38,963 |
| AIM | (170,197) |
| CAPITAL | 23,360 |
| SUPPORT SERVICES | (292,471) |
| CAR PARK EXCESS CHARGES VAT REFUND PLUS INTEREST LESS FEES | (259,616) |
| SUPPLEMENTARY BUDGETS | 6,300 |
| OTHER VARIANCES | 263,734 |
| | **(389,927)** |