

**SCRUTINY COMMITTEE - ECONOMY
STEWARDSHIP**

APRIL 2010 TO JUNE 2010

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	NOTIONAL CHARGES***	REVISED BUDGET	CODE		CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£		£			£	£
(2,701,520)	0	(18,440)	(2,683,080)	83A1	PROPERTY & ESTATES SERVICES	(2,610,080)	73,000
1,797,110	0		1,797,110	83A2	TRANSPORTATION/CONCESSIONARY FARES	1,794,810	(2,300)
(2,992,530)	0	111,890	(3,104,420)	83A3	CAR PARKING	(3,165,290)	(60,870)
782,490	0	(11,450)	793,940	83A4	ECONOMIC DEVELOPMENT	793,940	0
281,010	0	(3,610)	284,620	83A5	FESTIVALS & EVENTS	292,290	7,670
529,240	0	(3,140)	532,380	83A6	TOURIST INFORMATION	532,380	0
26,000	0		26,000	83A7	ARCHAEOLOGY IN EXETER	26,000	0
387,930	0	139,340	248,590	83A8	DISTRICT HIGHWAYS & FOOTPATHS	248,590	0
72,040	0	(8,500)	80,540	83A9	BUILDING CONTROL	80,540	0
120,540	0	6,070	114,470	83B1	LAND DRAINAGE	114,470	0
0	0	(4,510)	4,510	83B2	ADMINISTRATION SERVICE	(11,460)	(15,970)
0	0	(6,300)	6,300	83B3	DIRECTOR ECONOMY & DEVELOPMENT	6,300	0
0	0	(12,640)	12,640	83B4	ENGINEERING & CONSTRUCTION SERVICES	(18,240)	(30,880)
1,577,450	0	(33,640)	1,611,090	83B5	PLANNING SERVICES	1,660,330	49,240
92,480	6,300	5,860	92,920	83B6	CONSERVATION	92,920	0
108,000	0	(17,220)	125,220	83B7	ARCHAEOLOGICAL FIELD UNIT	149,790	24,570
0	0		0	83B8	MAJOR PROJECTS	0	0
82,760	15,310	12,560	85,510	83B9	MARKETS & HALLS	43,900	(41,610)
0							
<u>163,000</u>	<u>21,610</u>	<u>156,270</u>	<u>28,340</u>		NET EXPENDITURE	<u>31,190</u>	<u>2,850</u>

*** Includes:

Capital Charges	83B5	Reserve Transfers Additional unbudgeted transfer from Local Development Framework Reserve	(5,000)
FRS17 Pension Costs		Additional unbudgeted transfer to Planning Delivery Reserve	59,000

OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES 85,190