

**SCRUTINY COMMITTEE - ECONOMY
STEWARDSHIP**

APRIL 2007 TO JUNE 2007

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE		CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£			£	£
(2,169,840)	25,200	(2,144,640)	3A1	PROPERTY & ESTATES SERVICES	(2,201,640)	(57,000)
1,646,450		1,646,450	3A2	TRANSPORTATION/CONCESSIONARY FARES	1,646,450	
(2,725,170)	222,200	(2,502,970)	3A3	CAR PARKING	(2,496,170)	6,800
953,590	45,000	998,590	3A4	ECONOMIC DEVELOPMENT	998,590	
383,700		383,700	3A5	FESTIVALS & EVENTS	381,200	(2,500)
590,660		590,660	3A6	TOURIST INFORMATION	590,660	
28,000		28,000	3A7	ARCHAEOLOGY IN EXETER	28,000	
318,100		318,100	3A8	DISTRICT HIGHWAYS & FOOTPATHS	294,410	(23,690)
64,640		64,640	3A9	BUILDING CONTROL	64,640	
116,330	9,000	125,330	3B1	LAND DRAINAGE	125,330	
0		0	3B2	ADMINISTRATION SERVICE	0	
0		0	3B3	DIRECTOR ECONOMY & DEVELOPMENT	0	
0		0	3B4	ENGINEERING & CONSTRUCTION SERVICES	0	
1,181,670		1,181,670	3B5	PLANNING SERVICES	1,173,830	(7,840)
68,740	87,720	156,460	3B6	CONSERVATION	156,460	
8,000	15,000	23,000	3B7	ARCHAEOLOGICAL FIELD UNIT	23,000	
132,150		132,150	3B8	PRINCESSHAY/MAJOR PROJECTS	132,150	
111,560	48,000	159,560	3B9	MARKETS & HALLS	134,960	(24,600)
708,580	452,120	1,160,700		NET EXPENDITURE	1,051,870	(108,830)
				Deferred Contributions to Capital	33,730	
				Transfers from Earmarked Reserves		
			3B5	Local Development Framework	(20,000)	
			3B5	Planning Delivery Grant	(107,590)	
			3B8	Princesshay	(132,150)	
				OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	825,860	