

**SCRUTINY COMMITTEE - ECONOMY
OUTTURN**

APRIL 2010 TO MARCH 2011

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE	OUTTURN	OUTTURN VARIANCE	IAS19 VARIANCE	ADJUSTED VARIANCE
£	£	£		£	£		
(2,701,520)	0	(2,701,520)	83A1 PROPERTY & ESTATES SERVICES	(2,795,208)	(93,688)	27,997	(121,685)
1,797,110	0	1,797,110	83A2 TRANSPORTATION/CONCESSIONARY FARES	1,789,793	(7,317)	0	(7,317)
(2,992,530)	0	(2,992,530)	83A3 CAR PARKING	(2,927,776)	64,754	44,405	20,349
782,490	0	782,490	83A4 ECONOMIC DEVELOPMENT	703,769	(78,721)	22,394	(101,116)
281,010	0	281,010	83A5 FESTIVALS & EVENTS	363,015	82,005	5,353	76,652
529,240	0	529,240	83A6 TOURIST INFORMATION	536,606	7,366	14,583	(7,216)
26,000	0	26,000	83A7 ARCHAEOLOGY IN EXETER	26,000	0	0	0
387,930	0	387,930	83A8 DISTRICT HIGHWAYS & FOOTPATHS	330,054	(57,876)	0	(57,876)
72,040	0	72,040	83A9 BUILDING CONTROL	49,548	(22,492)	22,379	(44,871)
120,540	0	120,540	83B1 LAND DRAINAGE	127,750	7,210	0	7,210
0	0	0	83B2 ADMINISTRATION SERVICE	0	0	6,949	(6,949)
0	0	0	83B3 DIRECTOR ECONOMY & DEVELOPMENT	0	0	7,613	(7,613)
0	0	0	83B4 ENGINEERING & CONSTRUCTION SERVICES	36,455	36,455	18,379	18,076
1,577,450	0	1,577,450	83B5 PLANNING SERVICES	1,415,779	(161,671)	69,927	(231,599)
92,480	6,300	98,780	83B6 CONSERVATION	54,875	(43,905)	0	(43,905)
108,000	0	108,000	83B7 ARCHAEOLOGICAL FIELD UNIT	330,924	222,924	34,224	188,700
0	0	0	83B8 MAJOR PROJECTS	0	0	0	0
82,760	15,310	98,070	83B9 MARKETS & HALLS	(150,646)	(248,716)	15,996	(264,712)
396,570	0	396,570	83C1 WATERWAYS	337,686	(58,884)	9,082	(67,966)
<u>559,570</u>	<u>21,610</u>	<u>581,180</u>	NET EXPENDITURE	<u>228,624</u>	<u>(352,556)</u>	<u>299,282</u>	<u>(651,838)</u>
(487,500)		(487,500)	PLANNED MOVEMENTS TO / (FROM) RESERVES	(391,898)	95,602	0	95,602
<u>72,070</u>	<u>21,610</u>	<u>93,680</u>	NET EXPENDITURE AFTER PLANNED RESERVE MOVEMENTS	<u>(163,274)</u>	<u>(256,954)</u>	<u>299,282</u>	<u>(556,236)</u>

UNPLANNED TRANSFERS TO / (FROM) EARMARKED RESERVES

83B1	Building Control	21,997
83A1	Local Land Charges	34,356
83A1	LABGI	(1,989)
83A6	LABGI	(14,500)
83B5	Local Development Framework	24,303

Revenue Contribution to Capital

83A1	Property & Estates Services	10,000
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OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC (388,390)

REVISED BUDGET 93,680

ADJUSTED OUTTURN VARIANCE (482,070)

AIM	(159,978)
CAPITAL	(13,098)
SUPPORT SERVICES	(217,304)
SUPPLEMENTARY BUDGETS	104,170
OTHER VARIANCES	(195,860)
	<u>(482,070)</u>