

**SCRUTINY COMMITTEE - ECONOMY
STEWARDSHIP**

APRIL 2007 TO DECEMBER 2007

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	DEFERRED CHARGES	REVISED BUDGET	CODE		CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£	£			£	£
(2,169,840)	25,200		(2,144,640)	3A1	PROPERTY & ESTATES SERVICES	(2,285,310)	(140,670)
1,646,450			1,646,450	3A2	TRANSPORTATION/CONCESSIONARY FARES	1,646,450	
(2,725,170)	222,200	(2,200)	(2,505,170)	3A3	CAR PARKING	(2,718,820)	(213,650)
953,590	45,000		998,590	3A4	ECONOMIC DEVELOPMENT	973,590	(25,000)
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		(23,690)	294,410	3A8	DISTRICT HIGHWAYS & FOOTPATHS	338,590	44,180
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		(7,840)	1,173,830	3B5	PLANNING SERVICES	1,114,680	(59,150)
68,740	87,720		156,460	3B6	CONSERVATION	156,460	
8,000	15,000		23,000	3B7	ARCHAEOLOGICAL FIELD UNIT	43,000	20,000
132,150			132,150	3B8	PRINCESSHAY/MAJOR PROJECTS	132,150	
111,560	48,000		159,560	3B9	MARKETS & HALLS	99,900	(59,660)
708,580	452,120	(33,730)	1,126,970		NET EXPENDITURE	690,520	(436,450)
	Deferred Contributions to Capital		33,730			Deferred Contributions to Capital	33,730
		Net Budget	1,160,700				
					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	464,510	