

**SCRUTINY COMMITTEE - ECONOMY  
STEWARDSHIP**

**APRIL 2007 TO MARCH 2008**

<b>ANNUAL BUDGET</b>	<b>SUPPLEMENTARY BUDGET</b>	<b>DEFERRED CHARGES</b>	<b>REVISED BUDGET</b>	<b>CODE</b>		<b>OUTTURN</b>	<b>NET VARIANCE TO BUDGET</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>			<b>£</b>	<b>£</b>
(2,169,840)	25,200		(2,144,640)	3A1	PROPERTY & ESTATES SERVICES	(2,296,064)	(151,424)
1,646,450		35,000	1,681,450	3A2	TRANSPORTATION/CONCESSIONARY FARES	1,271,201	(410,249)
(2,725,170)	222,200	(2,200)	(2,505,170)	3A3	CAR PARKING	(2,711,851)	(206,681)
953,590	45,000		998,590	3A4	ECONOMIC DEVELOPMENT	924,081	(74,509)
383,700			383,700	3A5	FESTIVALS & EVENTS	355,602	(28,098)
590,660			590,660	3A6	TOURIST INFORMATION	582,775	(7,885)
28,000			28,000	3A7	ARCHAEOLOGY IN EXETER	28,000	0
318,100		488,950	807,050	3A8	DISTRICT HIGHWAYS & FOOTPATHS	874,053	67,003
64,640			64,640	3A9	BUILDING CONTROL	98,381	33,741
116,330	9,000		125,330	3B1	LAND DRAINAGE	126,250	920
0			0	3B2	ADMINISTRATION SERVICE	0	0
0			0	3B3	DIRECTOR ECONOMY & DEVELOPMENT	0	0
0			0	3B4	ENGINEERING & CONSTRUCTION SERVICES	0	0
1,181,670		(7,840)	1,173,830	3B5	PLANNING SERVICES	1,275,412	101,582
68,740	87,720	3,560	160,020	3B6	CONSERVATION	45,268	(114,752)
8,000	15,000		23,000	3B7	ARCHAEOLOGICAL FIELD UNIT	92,146	69,146
132,150			132,150	3B8	PRINCESSHAY/MAJOR PROJECTS	73,020	(59,130)
111,560	48,000		159,560	3B9	MARKETS & HALLS	62,787	(96,773)
<b>708,580</b>	<b>452,120</b>	<b>517,470</b>	<b>1,678,170</b>		<b>NET EXPENDITURE</b>	<b>801,061</b>	<b>(877,109)</b>
		<b>Deferred Contributions to Capital</b>	(517,470)			<b>Deferred Contributions to Capital</b>	(517,470)
		<b>Net Budget</b>	<b>1,160,700</b>			<b>Revenue Contributions to Capital Expenditure</b>	
				3A1	Estates	25,000	
				3A3	Car Parks	5,207	
				3B9	Markets & Halls	1,428	
					<b>Transfers from Earmarked Reserves</b>		
				3A2	Transportation	(5,000)	
				3A9	Building Control	(35,264)	
				3B5	Local Development Framework	(55,246)	
				3B5	Planning Delivery Grant	(88,340)	
				3B8	Princesshay	(73,020)	
					<b>OVERALL EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES</b>	<b>58,356</b>	