

**SCRUTINY COMMITTEE - ECONOMY  
STEWARDSHIP**

**APRIL 2008 TO JUNE 2008**

<b>ANNUAL BUDGET</b>	<b>SUPPLEMENTARY BUDGET</b>	<b>REVISED BUDGET</b>	<b>CODE</b>		<b>CURRENT OUTTURN FORECAST</b>	<b>FORECAST VARIANCE</b>
<b>£</b>	<b>£</b>	<b>£</b>			<b>£</b>	<b>£</b>
(2,528,810)	62,310	(2,466,500)	83A1	PROPERTY & ESTATES SERVICES	(2,475,000)	(8,500)
1,690,500	0	1,690,500	83A2	TRANSPORTATION/CONCESSIONARY FARES	1,690,500	0
(3,250,130)	183,320	(3,066,810)	83A3	CAR PARKING	(3,049,810)	17,000
1,776,490	80,000	1,856,490	83A4	ECONOMIC DEVELOPMENT	1,856,490	0
408,660	12,000	420,660	83A5	FESTIVALS & EVENTS	428,660	8,000
588,690	4,000	592,690	83A6	TOURIST INFORMATION	592,690	0
29,000	0	29,000	83A7	ARCHAEOLOGY IN EXETER	29,000	0
978,610	0	978,610	83A8	DISTRICT HIGHWAYS & FOOTPATHS	978,610	0
59,860	0	59,860	83A9	BUILDING CONTROL	59,860	0
121,500	0	121,500	83B1	LAND DRAINAGE	121,500	0
0	0	0	83B2	ADMINISTRATION SERVICE	0	0
0	0	0	83B3	DIRECTOR ECONOMY & DEVELOPMENT	0	0
0	0	0	83B4	ENGINEERING & CONSTRUCTION SERVICES	0	0
1,327,270	0	1,327,270	83B5	PLANNING SERVICES	1,377,270	50,000
111,400	93,840	205,240	83B6	CONSERVATION	205,240	0
0	0	0	83B7	ARCHAEOLOGICAL FIELD UNIT	0	0
55,000	0	55,000	83B8	MAJOR PROJECTS	55,000	0
175,780	22,980	198,760	83B9	MARKETS & HALLS	193,550	(5,210)
<b>1,543,820</b>	<b>458,450</b>	<b>2,002,270</b>		<b>NET EXPENDITURE</b>	<b>2,063,560</b>	<b>61,290</b>

**Transfers from Earmarked Reserves**

83A2	Contribution to TravelSmart	(5,000)
83B5	Local Development Framework	(135,000)
83B5	Planning Delivery Grant	(176,840)
83B8	Major Projects	(55,000)

**OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES** **1,691,720**