

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	NOTIONAL INTEREST ADJUSTMENT	REVISED BUDGET	CODE	
£	£	£	£		
(2,154,070)	57,990	(7,480)	(2,103,560)	3A1	PROPERTY & ESTATES SERVICES
1,303,570			1,303,570	3A2	TRANSPORTATION/CONCESSIONARY FARES
(2,625,680)	93,700	(465,250)	(2,997,230)	3A3	CAR PARKING
795,440	15,000		810,440	3A4	ECONOMIC DEVELOPMENT
386,860			386,860	3A5	FESTIVALS & EVENTS
484,680		(320)	484,360	3A6	TOURIST INFORMATION
27,000			27,000	3A7	ARCHAEOLOGY IN EXETER
290,320	1,180	(39,390)	252,110	3A8	DISTRICT HIGHWAYS & FOOTPATHS
54,380			54,380	3A9	BUILDING CONTROL
138,040	16,810	(4,010)	150,840	3B1	LAND DRAINAGE
0	7,500		7,500	3B2	ADMINISTRATION SERVICE
0			0	3B3	DIRECTOR ECONOMY & DEVELOPMENT
0	10,000	(1,160)	8,840	3B4	ENGINEERING & CONSTRUCTION SERVICES
800,960	20,000	(160)	820,800	3B5	PLANNING SERVICES
151,380	47,420	(4,120)	194,680	3B6	CONSERVATION
8,000	30,000	(540)	37,460	3B7	ARCHAEOLOGICAL FIELD UNIT
102,500			102,500	3B8	PRINCESSHAY
193,120	51,000	(23,770)	220,350	3B9	MARKETS & HALLS
(43,500)	350,600	(546,200)	(239,100)		NET EXPENDITURE

REVENUE CO

OVERALL VARIATION FORECAST FOR THE YEAR A