

SCRUTINY COMMITTEE - ECONOMY

SUBJECTIVE ANALYSIS	NEW PROPOSALS					ESTIMATE 2009-10
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	
5ECONR						
Employees	5,832,540	200,770	(212,200)	900	(376,780)	5,445,230
Premises	2,390,730	70,250	(4,800)	10,000	(25,730)	2,440,450
Supplies & Services	4,487,980	12,630	(304,030)	110,500	1,349,890	5,656,970
Transport	132,510	2,910	0	0	(1,370)	134,050
Support Services	3,045,830	92,330	770	0	(182,870)	2,956,060
Capital Financing	1,823,720	0	0	0	(1,253,270)	570,450
Total Expenditure	17,713,310	378,890	(520,260)	121,400	(490,130)	17,203,210
Income	(16,169,490)	(520,810)	298,030	(17,500)	597,450	(15,812,320)
Net Expenditure	1,543,820	(141,920)	(222,230)	103,900	107,320	1,390,890

OBJECTIVE ANALYSIS	NEW PROPOSALS					ESTIMATE 2009-10
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	
83A1 PROPERTY & ESTATES SERVICES	(2,528,810)	13,400	(45,700)	36,400	(75,430)	(2,600,140)
83A2 TRANSPORT/CONCESSIONARY FARES	1,690,500	400	(9,300)	0	1,262,880	2,944,480
83A3 CAR PARKING	(3,250,130)	(200,670)	241,500	0	118,770	(3,090,530)
83A4 ECONOMIC DEVELOPMENT	1,776,490	14,280	(59,200)	0	(818,870)	912,700
83A5 FESTIVALS & EVENTS	408,660	110	(77,750)	10,000	(5,690)	335,330
83A6 TOURIST INFORMATION	588,690	12,180	(49,000)	0	(2,690)	549,180
83A7 ARCHAEOLOGY IN EXETER	29,000	0	(3,000)	0	0	26,000
83A8 DISTRICT HIGHWAYS & FOOTPATHS	978,610	7,460	(1,500)	0	(438,260)	546,310
83A9 BUILDING CONTROL	59,860	(7,090)	(4,500)	0	4,110	52,380
83B1 LAND DRAINAGE	121,500	1,150	(2,500)	0	17,040	137,190
83B2 ADMINISTRATION SERVICE	0	(840)	(12,490)	0	13,330	0
83B3 DIRECTOR ECONOMY & DEVELOPMENT	0	(380)	(14,760)	0	15,140	0
83B4 ENGINEERING & CONSTRUCTION SERVICES	0	(4,110)	(27,300)	0	31,410	0
83B5 PLANNING SERVICES	1,327,270	30,120	(75,500)	57,500	26,750	1,366,140
83B6 CONSERVATION	111,400	60	(16,000)	0	(24,900)	70,560
83B7 ARCHAEOLOGICAL FIELD UNIT	0	(2,980)	770	0	2,210	0
83B8 MAJOR PROJECTS	55,000	0	(55,000)	0	0	0
83B9 MARKETS & HALLS	175,780	(5,010)	(11,000)	0	(18,480)	141,290
Net Cost	1,543,820	(141,920)	(222,230)	103,900	107,320	1,390,890

SCRUTINY COMMITTEE - ECONOMY

83A1 PROPERTY & ESTATE SERVICES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	505,600	17,360	(45,700)	900	(23,490)	454,670
Premises	310,060	1,830	0	10,000	(29,920)	291,970
Supplies & Services	103,540	850	0	500	(12,700)	92,190
Transport	2,150	70	0	0	0	2,220
Support Services	772,060	22,840	0	0	(59,810)	735,090
Capital Financing	0	0	0	0	0	0
Total Expenditure	1,693,410	42,950	(45,700)	11,400	(125,920)	1,576,140
Income	(4,222,220)	(29,550)	0	25,000	50,490	(4,176,280)
Net Expenditure	(2,528,810)	13,400	(45,700)	36,400	(75,430)	(2,600,140)
Represented By						
M001 Commercial Properties	(1,811,210)	5,660	0	17,500	(42,770)	(1,830,820)
M002 Miscellaneous Properties	(296,870)	8,640	0	17,500	(61,170)	(331,900)
M003 Marsh Barton/Pinhoe Estates	(108,330)	1,040	0	0	520	(106,770)
M004 Bradninch Place	(7,980)	1,000	0	0	(15,440)	(22,420)
M005 Sowton Industrial Estate	1,700	60	0	0	(300)	1,460
M006 St Georges Hall Retail Units	(310,920)	330	0	0	(4,360)	(314,950)
M011 Land Charges	4,760	(2,090)	0	1,400	1,190	5,260
T104 Estate Services	518,430	17,050	(45,700)	0	(23,130)	466,650
T105 Property Records	55,400	1,790	0	0	(2,820)	54,370
U104 Internal Recharges	(573,790)	(20,080)	0	0	72,850	(521,020)
Net Cost	(2,528,810)	13,400	(45,700)	36,400	(75,430)	(2,600,140)

SCRUTINY COMMITTEE - ECONOMY

83A2 TRANSPORT/CONCESSIONARY FARES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	2,262,560	0	(9,300)	0	1,330,000	3,583,260
Transport	0	0	0	0	0	0
Support Services	55,690	1,750	0	0	(4,870)	52,570
Capital Financing	46,250	0	0	0	(46,250)	0
Total Expenditure	2,364,500	1,750	(9,300)	0	1,278,880	3,635,830
Income	(674,000)	(1,350)	0	0	(16,000)	(691,350)
Net Expenditure	1,690,500	400	(9,300)	0	1,262,880	2,944,480
Represented By						
M101 Support to Operators	22,640	0	0	0	0	22,640
M102 Transportation Initiatives	82,970	90	(900)	0	(52,740)	29,420
M103 Travel Concessions	1,571,290	1,160	(4,400)	0	1,314,700	2,882,750
M104 Green Travel Plan	13,600	(850)	(4,000)	0	920	9,670
Net Cost	1,690,500	400	(9,300)	0	1,262,880	2,944,480

SCRUTINY COMMITTEE - ECONOMY

83A3 CAR PARKING	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	583,890	20,210	(8,500)	0	343,430	939,030
Premises	1,130,220	44,060	0	0	29,640	1,203,920
Supplies & Services	305,190	7,220	0	0	6,640	319,050
Transport	24,000	290	0	0	(5,260)	19,030
Support Services	352,840	11,340	0	0	(26,990)	337,190
Capital Financing	130,580	0	0	0	9,820	140,400
Total Expenditure	2,526,720	83,120	(8,500)	0	357,280	2,958,620
Income	(5,776,850)	(283,790)	250,000	0	(230,540)	(6,041,180)
Net Expenditure	(3,250,130)	(200,670)	241,500	0	126,740	(3,082,560)
Represented By						
M201 Car Parks	(3,383,950)	(204,780)	241,500	0	126,960	(3,220,270)
M202 Car Parks Investment Properties	(50,000)	0	0	0	0	(50,000)
M203 Residents Parking Schemes	103,400	1,880	0	0	8,470	113,750
M204 CPE	0	0	0	0	0	0
M205 Hospital Parking Contract	0	0	0	0	0	0
T107 Cash Collection	80,420	2,230	0	0	2,310	84,960
U107 Cash Collection Int Recharge	0	0	0	0	(11,000)	(11,000)
Net Cost	(3,250,130)	(200,670)	241,500	0	126,740	(3,082,560)

SCRUTINY COMMITTEE - ECONOMY

83A4 ECONOMIC DEVELOPMENT	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	400,600	13,800	0	0	(29,220)	385,180
Premises	0	0	0	0	0	0
Supplies & Services	412,590	50	(59,200)	0	5,300	358,740
Transport	4,190	120	0	0	0	4,310
Support Services	250,560	7,510	0	0	(31,950)	226,120
Capital Financing	852,470	0	0	0	(779,910)	72,560
Total Expenditure	1,920,410	21,480	(59,200)	0	(835,780)	1,046,910
Income	(143,920)	(7,200)	0	0	16,910	(134,210)
Net Expenditure	1,776,490	14,280	(59,200)	0	(818,870)	912,700
Represented By						
M301 Economy & Tourism Admin	554,960	17,080	0	0	(42,420)	529,620
M302 City Sponsorship	4,200	0	(4,200)	0	0	0
M303 Economic/Partner Initiatives	996,490	20	(30,000)	0	(779,350)	187,160
M304 Marketing	62,780	20	(20,000)	0	80	42,880
M305 City Centre Management	101,510	(1,480)	0	0	1,460	101,490
M306 Christmas Lights	31,000	0	0	0	0	31,000
M307 Event Promotions	25,550	0	(5,000)	0	0	20,550
M308 City Centre Manager	0	(880)	0	0	880	0
M309 Business Crime Reduction Init	0	(480)	0	0	480	0
Net Cost	1,776,490	14,280	(59,200)	0	(818,870)	912,700

SCRUTINY COMMITTEE - ECONOMY

83A5 FESTIVALS & EVENTS	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	140,590	4,890	(18,000)	0	(8,130)	119,350
Premises	27,030	830	(800)	0	(820)	26,240
Supplies & Services	460,380	2,000	(117,530)	10,000	(1,850)	353,000
Transport	960	20	0	0	0	980
Support Services	51,780	1,580	0	0	(4,100)	49,260
Capital Financing	0	0	0	0	0	0
Total Expenditure	680,740	9,320	(136,330)	10,000	(14,900)	548,830
Income	(272,080)	(9,210)	58,580	0	9,210	(213,500)
Net Expenditure	408,660	110	(77,750)	10,000	(5,690)	335,330
Represented By						
M401 Arts & Festival Administration	209,130	6,480	(28,000)	0	(11,950)	175,660
M402 Summer Festival	100,000	(5,440)	0	0	5,440	100,000
M403 Animation Festival	37,500	(110)	(37,500)	0	110	0
M404 Autumn Festival	25,000	0	0	0	0	25,000
M405 Vibraphonic	16,000	(830)	0	0	830	16,000
M406 Christmas Events	17,430	10	(10,000)	10,000	(120)	17,320
M407 Jazz Events & Street Parties	2,250	0	(2,250)	0	0	0
M408 Barnfield Theatre Grant	1,350	0	0	0	0	1,350
M409 Festival In Advance	0	0	0	0	0	0
Net Cost	408,660	110	(77,750)	10,000	(5,690)	335,330

SCRUTINY COMMITTEE - ECONOMY

83A6 TOURIST INFORMATION	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	340,220	11,880	0	0	(23,110)	328,990
Premises	96,480	3,380	0	0	(4,800)	95,060
Supplies & Services	185,200	360	(9,000)	0	4,800	181,360
Transport	5,040	140	0	0	0	5,180
Support Services	86,770	2,660	0	0	3,500	92,930
Capital Financing	150	0	0	0	3,040	3,190
Total Expenditure	713,860	18,420	(9,000)	0	(16,570)	706,710
Income	(125,170)	(6,240)	(40,000)	0	13,880	(157,530)
Net Expenditure	588,690	12,180	(49,000)	0	(2,690)	549,180
Represented By						
M501 Tourism Administration	146,860	4,810	0	0	(11,260)	140,410
M502 Tourism	110,560	30	(9,000)	0	7,560	109,150
M503 Tourist Information Centre	159,400	3,420	0	0	13,590	176,410
M504 Underground Passages	107,450	2,600	0	0	(14,390)	95,660
M505 Quay House Visitor Centre	45,750	1,400	(40,000)	0	2,930	10,080
M506 Tour Guides	18,670	(90)	0	0	(1,110)	17,470
M507 Heart of Devon	0	0	0	0	0	0
M508 Old EHOD	0	10	0	0	(10)	0
M509 Conference Devon	0	0	0	0	0	0
Net Cost	588,690	12,180	(49,000)	0	(2,690)	549,180

SCRUTINY COMMITTEE - ECONOMY

83A7 ARCHAEOLOGY IN EXETER	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	29,000	0	(3,000)	0	0	26,000
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Total Expenditure	29,000	0	(3,000)	0	0	26,000
Income	0	0	0	0	0	0
Net Expenditure	29,000	0	(3,000)	0	0	26,000
Represented By						
M901 Archaeological Studies	29,000	0	(3,000)	0	0	26,000
Net Cost	29,000	0	(3,000)	0	0	26,000

SCRUTINY COMMITTEE - ECONOMY

83A8 DISTRICT HIGHWAYS & FOOTPATHS			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	0	0	0	0	0	0
Premises	184,800	4,840	(1,500)	0	(4,290)	183,850
Supplies & Services	11,960	360	0	0	0	12,320
Transport	0	0	0	0	0	0
Support Services	75,260	2,260	0	0	(24,560)	52,960
Capital Financing	706,590	0	0	0	(409,410)	297,180
Total Expenditure	978,610	7,460	(1,500)	0	(438,260)	546,310
Income	0	0	0	0	0	0
Net Expenditure	978,610	7,460	(1,500)	0	(438,260)	546,310
Represented By						
M601 Footpaths Maintenance & Lighting	162,750	2,190	0	0	(10,070)	154,870
M602 Signs & Sundries	779,860	770	(1,500)	0	(428,190)	350,940
M603 Street Naming	6,000	0	0	0	0	6,000
M604 Street Lighting	30,000	4,500	0	0	0	34,500
Net Cost	978,610	7,460	(1,500)	0	(438,260)	546,310

SCRUTINY COMMITTEE - ECONOMY

83A9 BUILDING CONTROL			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	391,260	13,360	(44,950)	0	(8,920)	350,750
Premises	260	10	0	0	0	270
Supplies & Services	31,900	410	0	0	0	32,310
Transport	16,140	480	0	0	0	16,620
Support Services	120,450	3,660	0	0	(23,560)	100,550
Capital Financing	6,300	0	0	0	0	6,300
Total Expenditure	566,310	17,920	(44,950)	0	(32,480)	506,800
Income	(506,450)	(25,010)	40,450	0	36,590	(454,420)
Net Expenditure	59,860	(7,090)	(4,500)	0	4,110	52,380
Represented By						
M701 Building Control Fee Earning	0	(8,650)	0	0	8,650	0
M702 Building Control Advice	59,860	1,560	(4,500)	0	(4,540)	52,380
Net Cost	59,860	(7,090)	(4,500)	0	4,110	52,380

SCRUTINY COMMITTEE - ECONOMY

83B1 LAND DRAINAGE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	75,000	0	(2,500)	0	0	72,500
Supplies & Services	2,100	0	0	0	0	2,100
Transport	0	0	0	0	0	0
Support Services	38,330	1,150	0	0	17,040	56,520
Capital Financing	6,070	0	0	0	0	6,070
Total Expenditure	121,500	1,150	(2,500)	0	17,040	137,190
Income	0	0	0	0	0	0
Net Expenditure	121,500	1,150	(2,500)	0	17,040	137,190
Represented By						
M611 Land Drainage - Water Courses	110,400	820	(2,500)	0	16,770	125,490
M612 Sewer Maps	5,700	170	0	0	130	6,000
M613 Development Sites	5,400	160	0	0	140	5,700
Net Cost	121,500	1,150	(2,500)	0	17,040	137,190

SCRUTINY COMMITTEE - ECONOMY

83B2 ADMINISTRATION SERVICE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	148,360	5,150	(12,490)	0	(24,230)	116,790
Premises	0	0	0	0	0	0
Supplies & Services	10,360	0	0	0	0	10,360
Transport	30	0	0	0	0	30
Support Services	78,160	2,330	0	0	470	80,960
Capital Financing	0	0	0	0	0	0
Total Expenditure	236,910	7,480	(12,490)	0	(23,760)	208,140
Income	(236,910)	(8,320)	0	0	37,090	(208,140)
Net Expenditure	0	(840)	(12,490)	0	13,330	0
Represented By						
T101 Directorate Administration	234,910	7,380	(12,490)	0	(23,760)	206,040
U101 Internal Recharges	(234,910)	(8,220)	0	0	37,090	(206,040)
Net Cost	0	(840)	(12,490)	0	13,330	0

SCRUTINY COMMITTEE - ECONOMY

83B3 DIRECTOR ECONOMY & DEVELOPMENT			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	172,920	6,010	(14,760)	0	(8,490)	155,680
Premises	0	0	0	0	0	0
Supplies & Services	3,790	0	0	0	0	3,790
Transport	950	30	0	0	0	980
Support Services	43,610	1,320	0	0	(2,240)	42,690
Capital Financing	0	0	0	0	0	0
Total Expenditure	221,270	7,360	(14,760)	0	(10,730)	203,140
Income	(221,270)	(7,740)	0	0	25,870	(203,140)
Net Expenditure	0	(380)	(14,760)	0	15,140	0
Represented By						
T102 Director Economy & Development	170,300	5,720	0	0	(11,390)	164,630
T103 Drectorate Projects Officer	50,970	1,640	(14,760)	0	660	38,510
U102 Internal Recharges	(221,270)	(7,740)	0	0	25,870	(203,140)
Net Cost	0	(380)	(14,760)	0	15,140	0

SCRUTINY COMMITTEE - ECONOMY

83B4 ENGINEERING & CONSTRUCTION SERVICES			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	396,040	13,620	(27,300)	0	(23,300)	359,060
Premises	260	10	0	0	0	270
Supplies & Services	36,030	170	0	0	0	36,200
Transport	4,200	120	0	0	0	4,320
Support Services	100,440	3,020	0	0	(4,940)	98,520
Capital Financing	200	0	0	0	(90)	110
Total Expenditure	537,170	16,940	(27,300)	0	(28,330)	498,480
Income	(537,170)	(21,050)	0	0	59,740	(498,480)
Net Expenditure	0	(4,110)	(27,300)	0	31,410	0
Represented By						
T106 Engineering & Construction	387,170	9,440	(27,300)	0	29,170	398,480
U106 Eng & Constr Internal Recharges	(387,170)	(13,550)	0	0	2,240	(398,480)
Net Cost	0	(4,110)	(27,300)	0	31,410	0

SCRUTINY COMMITTEE - ECONOMY

83B5 PLANNING SERVICES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	1,318,970	44,740	(40,500)	0	(44,620)	1,278,590
Premises	13,500	20	0	0	0	13,520
Supplies & Services	245,840	620	(35,000)	100,000	5,000	316,460
Transport	22,920	590	0	0	(3,010)	20,500
Support Services	487,610	14,940	0	0	520	503,070
Capital Financing	9,930	0	0	0	(4,570)	5,360
Total Expenditure	2,098,770	60,910	(75,500)	100,000	(46,680)	2,137,500
Income	(771,500)	(30,790)	0	(42,500)	73,430	(771,360)
Net Expenditure	1,327,270	30,120	(75,500)	57,500	26,750	1,366,140
Represented By						
M801 Planning	785,920	12,780	(21,100)	0	40,200	817,800
M802 Planning Enforcement	78,710	2,640	0	0	15,300	96,650
M803 Forward Planning	150,800	5,140	0	0	(7,930)	148,010
M804 Planning Delivery	176,840	9,560	(19,400)	57,500	(23,980)	200,520
M805 Direct Action	0	0	0	0	0	0
M806 Local Development Framework	135,000	0	(35,000)	0	3,160	103,160
Net Cost	1,327,270	30,120	(75,500)	57,500	26,750	1,366,140

SCRUTINY COMMITTEE - ECONOMY

83B6 CONSERVATION	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	50,460	0	0	0	3,720	54,180
Supplies & Services	22,910	0	(16,000)	0	(610)	6,300
Transport	0	0	0	0	0	0
Support Services	1,930	60	0	0	(30)	1,960
Capital Financing	36,100	0	0	0	(27,980)	8,120
Total Expenditure	111,400	60	(16,000)	0	(24,900)	70,560
Income	0	0	0	0	0	0
Net Expenditure	111,400	60	(16,000)	0	(24,900)	70,560
Represented By						
M811 Conservation/Building Grants	111,400	60	(16,000)	0	(24,900)	70,560
Net Cost	111,400	60	(16,000)	0	(24,900)	70,560

SCRUTINY COMMITTEE - ECONOMY

83B7 ARCHAEOLOGICAL FIELD UNIT	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	ON-RECURRING		
Employees	1,068,490	37,010	0	0	(499,970)	605,530
Premises	47,500	1,280	0	0	(980)	47,800
Supplies & Services	56,500	30	0	0	0	56,530
Transport	43,080	770	0	0	7,790	51,640
Support Services	58,330	1,760	770	0	(2,250)	58,610
Capital Financing	7,450	0	0	0	660	8,110
Total Expenditure	1,281,350	40,850	770	0	(494,750)	828,220
Income	(1,281,350)	(43,830)	0	0	496,960	(828,220)
Net Expenditure	0	(2,980)	770	0	2,210	0
Represented By						
C121 AFU Junior Staff Pay	320,930	11,240	0	0	(266,190)	65,980
C122 AFU E&D Works	0	1,020	0	0	(1,020)	0
C123 AFU Projects	0	0	0	0	0	0
C124 AFU Pay	669,270	23,430	0	0	(231,350)	461,350
C125 AFU Overheads	236,770	4,270	770	0	3,630	245,440
C126 AFU Head of Service Pay	54,380	1,910	0	0	(840)	55,450
C127 AFU Non Productive Hours	0	0	0	0	0	0
U121 AFU Internal Recharges	(1,281,350)	(44,850)	0	0	497,980	(828,220)
Net Cost	0	(2,980)	770	0	2,210	0

SCRUTINY COMMITTEE - ECONOMY

83B8 PRINCESSHAY/MAJOR PROJECTS			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	55,000	0	(55,000)	0	0	0
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Total Expenditure	55,000	0	(55,000)	0	0	0
Income	0	0	0	0	0	0
Net Expenditure	55,000	0	(55,000)	0	0	0
Represented By						
M821 Princesshay/Major Projects	55,000	0	(55,000)	0	0	0
Net Cost	55,000	0	(55,000)	0	0	0

SCRUTINY COMMITTEE - ECONOMY

83B9 MARKETS & HALLS			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	365,600	12,740	0	0	(20,730)	357,610
Premises	455,160	13,990	0	0	(10,310)	458,840
Supplies & Services	253,130	560	0	0	13,310	267,000
Transport	8,850	280	0	0	(890)	8,240
Support Services	472,010	14,150	0	0	(19,100)	467,060
Capital Financing	21,630	0	0	0	1,420	23,050
Total Expenditure	1,576,380	41,720	0	0	(36,300)	1,581,800
Income	(1,400,600)	(46,730)	(11,000)	0	17,820	(1,440,510)
Net Expenditure	175,780	(5,010)	(11,000)	0	(18,480)	141,290
Represented By						
C101 Livestock/Matford Centre	(22,330)	(6,050)	0	0	26,010	(2,370)
C102 Markets	27,000	(610)	(3,000)	0	(4,020)	19,370
C103 St George's Hall	171,110	2,360	(8,000)	0	(41,180)	124,290
C104 M&H Overheads	406,900	13,530	0	0	(19,410)	401,020
U105 M&H Internal Recharges	(406,900)	(14,240)	0	0	20,120	(401,020)
Net Cost	175,780	(5,010)	(11,000)	0	(18,480)	141,290