

**SCRUTINY COMMITTEE - ECONOMY
FINAL ACCOUNTS**

APRIL 2008 TO MARCH 2009

REVISED ANNUAL BUDGET	IMPAIRMENT	REVISED BUDGET	CODE		OUTTURN	NET VARIANCE TO BUDGET
£	£	£			£	£
(2,466,500)	1,118,000	(1,348,500)	83A1	PROPERTY & ESTATES SERVICES	(1,630,117)	(281,617)
1,690,500		1,690,500	83A2	TRANSPORTATION/CONCESSIONARY FARES	2,677,840	987,340
(3,066,810)	99,793	(2,967,017)	83A3	CAR PARKING	(2,618,757)	348,260
1,856,490		1,856,490	83A4	ECONOMIC DEVELOPMENT	942,175	(914,315)
420,660		420,660	83A5	FESTIVALS & EVENTS	403,380	(17,280)
592,690		592,690	83A6	TOURIST INFORMATION	580,305	(12,385)
29,000		29,000	83A7	ARCHAEOLOGY IN EXETER	29,000	0
978,610		978,610	83A8	DISTRICT HIGHWAYS & FOOTPATHS	996,734	18,124
59,860		59,860	83A9	BUILDING CONTROL	139,135	79,275
121,500		121,500	83B1	LAND DRAINAGE	119,013	(2,487)
0		0	83B2	ADMINISTRATION SERVICE	0	0
0		0	83B3	DIRECTOR ECONOMY & DEVELOPMENT	0	0
0		0	83B4	ENGINEERING & CONSTRUCTION SERVICES	0	0
1,327,270		1,327,270	83B5	PLANNING SERVICES	1,168,448	(158,822)
205,240		205,240	83B6	CONSERVATION	164,220	(41,020)
0		0	83B7	ARCHAEOLOGICAL FIELD UNIT	389,794	389,794
55,000		55,000	83B8	PRINCESSHAY/MAJOR PROJECTS	52,276	(2,724)
198,760	90,000	288,760	83B9	MARKETS & HALLS	115,084	(173,676)
2,002,270	1,307,793	3,310,063	NET EXPENDITURE		3,528,530	218,467
Revenue Contributions to Capital Expenditure						
			3A1	Estates	17,500	
			3A3	Car Parks	32,500	
Transfers from Earmarked Reserves						
			3A2	Transportation	(5,000)	
			3A9	Building Control	(67,824)	
			3B5	Local Development Framework	(35,855)	
			3B5	Planning Delivery Grant	(103,614)	
			3B8	Major Projects	(52,276)	(214,569)
OVERALL EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES					3,313,961	3,898