

	BASE ESTIMATE 2022/2023	INFLATION	NEW PROPOSALS RECURRING	NEW PROPOSALS NON-RECURRING	BUDGET TRANSFERS	DEPRECIATION ADJUSTMENTS	OTHER ADJUSTMENTS	NEW ESTIMATE 2023/24
Chief Executive & Growth Director								
81C3 AFFORDABLE HOUSING DEVELOPMENT	0	4,330	0	0	0	0	(4,330)	0
86A6 CENTRAL SUPPORT	324,590	11,320	(10,250)	0	0	0	16,730	342,390
86B6 IT SERVICES	1,883,650	(1,150)	200,000	0	0	2,810	(28,820)	2,056,490
86B7 STRATEGIC MANAGEMENT	908,580	38,760	(155,820)	0	(52,440)	0	30,040	769,120
Net Cost	3,116,820	53,260	33,930	0	(52,440)	2,810	13,620	3,168,000
Housing & Supporting People								
81C2 HOUSING NEEDS & HOMELESSNESS	1,280,770	121,180	(41,850)	0	33,780	4,740	49,390	1,448,010
81C5 SUNDRY LANDS MAINTENANCE	95,460	0	0	0	0	0	0	95,460
81E1 GF HOUSING - PROPERTY	144,070	19,090	0	0	0	0	10,280	173,440
86A1 REVENUES, BENEFITS&CUST ACCESS	2,310,820	128,690	19,390	0	(33,780)	0	228,250	2,653,370
T414 ORGANISATIONAL CHANGE PROGRAMM	43,020	0	0	0	0	0	0	43,020
Net Cost	3,874,140	268,960	(22,460)	0	0	4,740	287,920	4,413,300
Communications, Culture and Leisure Facilities								
83A5 CULTURE	365,700	2,150	(100,000)	0	0	0	2,360	270,210
83A6 TOURISM	190,810	4,600	(92,900)	0	(83,220)	0	190	19,480
83B9 MARKETS & HALLS	(398,660)	35,170	(44,160)	0	0	(8,120)	37,590	(378,180)
83C2 MUSEUM SERVICE	2,224,640	497,870	(13,480)	0	0	(12,720)	68,530	2,764,840
83C3 LEISURE & SPORT	3,494,920	647,090	223,000	(750,000)	171,990	(553,410)	(221,490)	3,012,100
83C7 ACTIVE & HEALTHY PEOPLE	845,520	54,270	(82,600)	0	(38,640)	0	(272,980)	505,570
83C9 VISITOR FACILITIES	68,290	13,730	0	0	0	0	(4,770)	77,250
86A8 COMMUNICATIONS	555,690	18,140	(276,770)	0	(80,730)	0	18,580	234,910
86B9 EXETER COMMUNITY GRANTS PROGRA	204,000	0	0	0	38,640	0	(227,640)	15,000
Net Cost	7,550,910	1,273,020	(386,910)	(750,000)	8,040	(574,250)	(599,630)	6,521,180

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Net Zero Exeter and City Management								
81A1 ENVIRONMENTAL PROTECTION	543,480	22,960	(63,200)	(10,000)	0	7,940	77,470	578,650
81A3 LICENCING, FOOD, HEALTH & SAFETY	307,660	18,010	12,000	0	0	0	38,330	376,000
81A4 PUBLIC SAFETY	213,130	130	64,150	0	0	2,610	33,690	313,710
81A6 PARKS & GREEN SPACES	2,034,420	65,930	(171,110)	0	(81,050)	(56,150)	153,810	1,945,850
81B2 BEREAVEMENT SERVICES	70,650	5,690	0	0	59,200	(21,850)	(3,710)	109,980
81B&C BUSINESS & COMMERCIAL OPS	0	0	0	0	0	0	0	0
81D2 DOMESTIC REFUSE COLLECTION	2,680,410	96,340	(110,490)	0	0	429,650	206,450	3,302,360
81D4 STREET CLEANING	1,713,130	51,770	(101,850)	0	0	(62,260)	135,440	1,736,230
81D5 PUBLIC CONVENIENCES	222,240	14,760	0	0	0	(15,460)	10,880	232,420
81D6 WASTE CHARGEABLE SERVICES	(644,220)	(162,250)	0	0	0	(40,230)	46,540	(800,160)
81D7 WASTE & FLEET OVERHEADS	141,170	19,100	0	0	0	(2,750)	10,720	168,240
81D8 RECYCLING	915,770	101,270	0	0	0	(200,600)	118,290	934,730
83A3 PARKING SERVICES	(6,017,160)	198,990	(1,072,260)	(32,500)	21,850	38,490	48,890	(6,813,700)
83A4 NET ZERO AND BUSINESS	566,940	15,160	(142,840)	0	0	132,290	24,060	595,610
83B4 ENGINEERING SERVICES	636,130	59,390	(36,750)	0	0	3,990	24,230	686,990
83C1 WATERWAYS	380,870	(2,500)	(22,840)	0	0	(10,580)	23,240	368,190
Net Cost	3,764,620	504,750	(1,645,190)	(42,500)	0	205,090	948,330	3,735,100
Finance								
83A1 CORPORATE PROPERTY - ESTATES	(4,559,800)	34,420	(1,442,540)	0	(8,040)	42,840	71,500	(5,861,620)
83B8 MAJOR PROJECTS	0	0	0	0	0	0	0	0
83C5 CORPORATE PROPERTY - ASSETS	837,220	17,240	134,500	0	0	(1,780)	11,440	998,620
86A3 CORPORATE	143,230	(1,650)	80,000	0	0	0	(20,460)	201,120
86A7 UNAPPORTIONABLE OVERHEADS	1,586,310	10,440	0	0	0	0	(288,340)	1,308,410
86B1 FINANCIAL SERVICES	470,610	20,740	17,350	0	0	0	59,580	568,280
86B2 INTERNAL AUDIT	100,340	4,420	0	0	0	0	2,360	107,120
86B8 PROCUREMENT	95,350	7,650	32,860	0	0	0	310	136,170
Net Cost	(1,326,740)	93,260	(1,177,830)	0	(8,040)	41,060	(163,610)	(2,541,900)

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Corporate Services								
86A2 ELECTIONS & ELECTORAL REG	405,000	10,540	(52,600)	0	0	0	13,360	376,300
86A4 CIVIC CEREMONIALS	274,780	34,360	(41,430)	0	52,440	6,420	15,650	342,220
86A5 DEMOCRATIC REPRESENTATION	665,910	14,650	(20,490)	0	0	0	(11,570)	648,500
86B3 HUMAN RESOURCES	644,060	17,530	0	0	0	0	16,140	677,730
86B4 LEGAL SERVICES	167,320	5,360	28,390	0	0	0	26,310	227,380
86B5 CORPORATE SUPPORT	267,470	215,660	(80,130)	0	0	191,020	(22,930)	571,090
Net Cost	2,424,540	298,100	(166,260)	0	52,440	197,440	36,960	2,843,220
City Development								
83A9 BUILDING CONTROL & LAND CHARGES	51,780	(28,800)	0	0	0	0	33,080	56,060
83B5 PLANNING SERVICES	902,520	(14,000)	(77,370)	(60,000)	0	(620)	160,840	911,370
Net Cost	954,300	(42,800)	(77,370)	(60,000)	0	(620)	193,920	967,430
TOTAL	20,358,590	2,448,550	(3,442,090)	(852,500)	0	(123,730)	717,510	19,106,330