

Appendix A						
<b>Economic Development</b>						
<b>Results to</b>	<b>Budget</b>	<b>Forecast</b>	<b>COVID-19</b>	<b>Non-COVID-19</b>	<b>Total Variance</b>	<b>Comments</b>
<b>30-Jun-21</b>	<b>Revised</b>	<b>Outturn</b>	<b>Variance</b>	<b>Variance</b>	<b>to Revised</b>	
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
Employees	215,000	211,440	0	(3,560)	(3,560)	
Other Expenditure	58,000	138,500	0	80,500	80,500	£82,300 of this variance relates to the Incubator costs, which will be funded from reserves National Non Domestic Rates (NNDR) Retention.
Income	0	0	0	0		
<b>Economic Development</b>	<b>273,000</b>	<b>349,940</b>	<b>0</b>	<b>76,940</b>	<b>76,940</b>	
Employees	0	0	0	0	0	
Other Expenditure	113,300	128,400	0	15,100	15,100	
Income	(250,000)	(150,000)	100,000	0	100,000	Income for the year will be lower than budget due to the COVID-19 crisis. First three months income loss will be partially offset by COVID-19 Sales, Fees and Charges grant income.
<b>Staines Market</b>	<b>(136,700)</b>	<b>(21,600)</b>	<b>100,000</b>	<b>15,100</b>	<b>115,100</b>	
Employees	0	0	0	0	0	
Other Expenditure	0	(15,150)	0	(15,150)	(15,150)	
Income	(302,000)	(302,000)	0	0	0	
<b>Staines Town Centre Management</b>	<b>(302,000)</b>	<b>(317,150)</b>	<b>0</b>	<b>(15,150)</b>	<b>(15,150)</b>	
Total Employees	<b>215,000</b>	<b>211,440</b>	<b>0</b>	<b>(3,560)</b>	<b>(3,560)</b>	
Total Other Expenditure	<b>171,300</b>	<b>251,750</b>	<b>0</b>	<b>80,450</b>	<b>80,450</b>	
Total Income	<b>(552,000)</b>	<b>(452,000)</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
	<b>(165,700)</b>	<b>11,190</b>	<b>100,000</b>	<b>76,890</b>	<b>176,890</b>	