

Economic Development

<i>Results to 30-Sep-21</i>	Budget Revised £	Forecast Outturn £	COVID-19 Variance £	Non-COVID-19 Variance £	Total Variance to Revised £	Comments
Employees	215,000	212,240	0	(2,760)	(2,760)	
Other Expenditure	58,000	61,840	0	3,840	3,840	
Income	0	0	0	0		
Economic Development	273,000	274,080	0	1,080	1,080	
Employees	0	0	0	0	0	No change from Qtr 1
Other Expenditure	113,300	128,400	0	15,100	15,100	
Income	(250,000)	(150,000)	100,000	0	100,000	
Staines Market	(136,700)	(21,600)	100,000	15,100	115,100	
Employees	0	0	0	0	0	
Other Expenditure	0	(15,150)	0	(15,150)	(15,150)	
Income	(302,000)	(302,000)	0	0	0	
Staines Town Centre Management	(302,000)	(317,150)	0	(15,150)	(15,150)	
Total Employees	215,000	212,240	0	(2,760)	(2,760)	
Total Other Expenditure	171,300	175,090	0	3,790	3,790	
Total Income	(552,000)	(452,000)	100,000	0	100,000	
Net Total	(165,700)	(64,670)	100,000	1,030	101,030	