

Economic Development

Results to 31-Dec-21	Budget Revised £	Forecast Outturn £	COVID-19 Variance £	Non-COVID-19 Variance £	Total Variance to Revised £	Staffing Budget FTE	Staffing Actual FTE	Comments
Employees	215,000	214,900	0	(100)	(100)	4.00	4.00	
Other Expenditure	58,000	66,040	0	8,040	8,040			
Income	0	0	0	0	0			
Economic Development	273,000	280,940	0	7,940	7,940	4	4	
Employees	0	0	0	0	0			
Other Expenditure	113,300	129,700	0	16,400	16,400			
Income	(250,000)	(150,000)	100,000	0	100,000			No change from Qtr 2
Staines Market	(136,700)	(20,300)	100,000	16,400	116,400	0	0	
Employees	0	0	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)	0	0	
Total Employees	215,000	214,900	0	(100)	(100)	4	4	
Total Other Expenditure	171,300	180,590	0	9,290	9,290			
Total Income	(552,000)	(452,000)	100,000	0	100,000			
Net Total	(165,700)	(56,510)	100,000	9,190	109,190	4	4	