

Economic Development

Results to 30-Jun-22	Budget Revised	Forecast Outturn	Variance of Forecast from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	224,000	215,000	(9,000)	4.00	4.00	
Other Expenditure	64,000	63,600	(400)			
Income	0	0	0			
Economic Development	288,000	278,600	(9,400)	4	4	
Employees	0	0	0			
Other Expenditure	131,900	147,300	15,400			
Income	(257,800)	(167,800)	90,000			Income is forecast to be lower due to slower than expected recovery post COVID-19.
Staines Market	(125,900)	(20,500)	105,400	0	0	
Employees	0		0			
Other Expenditure	0		0			
Income	(311,300)	(311,300)	0			
Staines Town Centre Management	(311,300)	(311,300)	0	0	0	
Total Employees	224,000	215,000	(9,000)	4	4	
Total Other Expenditure	195,900	210,900	15,000			
Total Income	(569,100)	(479,100)	90,000			
Net Total	(149,200)	(53,200)	96,000	4	4	