

Economic Development

Appendix G

Results to 30-Jun-23	Budget Revised	Forecast Outturn	Variance of Forecast from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	232,400	171,510	(60,890)	4.00	3.00	1 vacant post - recruitment started for replacement.
Other Expenditure	196,700	196,700	0			
Income	(106,000)	(106,000)	0			
Economic Development	323,100	262,210	(60,890)	4.00	3.00	
Employees	0		0			
Other Expenditure	131,300	131,300	0			
Income	(200,000)	(200,000)	0			
Staines Market	(68,700)	(68,700)	0	0.00	0.00	
Employees	0		0			
Other Expenditure	0		0			
Income	(342,300)	(342,300)	0			
Staines Town Centre Management	(342,300)	(342,300)	0	0.00	0.00	
Total Employees	232,400	171,510	(60,890)	4.00	3.00	
Total Other Expenditure	328,000	328,000	0			
Total Income	(648,300)	(648,300)	0			
Net Total	(87,900)	(148,790)	(60,890)	4.00	3.00	