

Net Expenditure Budget 2025/26 by Type - Business Infrastructure & Growth			
	08 January 2025		
	Revised	Proposed	Change from
	2024/25	2025/26	2024/25
	£000s	£000s	£000s
Employees	954.6	1,079.2	124.6
Other Expenditure	(170.7)	(326.4)	(155.7)
Income	(335.9)	(394.7)	(58.8)
Asset Mgn Administration	448.0	358.1	(89.9)
Employees	0.0	0.0	0.0
Other Expenditure	25.9	25.9	0.0
Income	0.0	0.0	0.0
Bus Station	25.9	25.9	0.0
Employees	0.0	0.0	0.0
Other Expenditure	141.0	101.9	(39.1)
Income	(12.0)	(36.5)	(24.5)
Development Properties	129.0	65.4	(63.6)
Employees	211.3	232.9	21.6
Other Expenditure	91.5	91.0	(0.5)
Income	0.0	0.0	0.0
Economic Development	302.8	323.9	21.1
Employees	242.6	255.5	12.9
Other Expenditure	491.2	467.1	(24.1)
Income	(23.0)	(24.1)	(1.1)
Facilities Management	710.8	698.5	(12.3)
Employees	0.0	0.0	0.0
Other Expenditure	35.3	33.2	(2.1)
Income	(65.6)	(125.6)	(60.0)
General Property Expenses	(30.3)	(92.4)	(62.1)
Employees	0.0	0.0	0.0
Other Expenditure	167.1	195.0	27.9
Income	(175.7)	(176.5)	(0.8)
Incubator	(8.6)	18.5	27.1
Employees	224.9	237.2	12.3
Other Expenditure	1,155.9	1,179.7	23.8
Income	0.0	(3.5)	(3.5)
Planned Maintenance Programme	1,380.8	1,413.4	32.6
Employees	0.0	0.0	0.0
Other Expenditure	137.2	138.6	1.4
Income	(200.0)	(200.0)	0.0
Staines Market	(62.8)	(61.4)	1.4
Employees	0.0	0.0	0.0
Other Expenditure	0.0	0.0	0.0
Income	(364.1)	(373.3)	(9.2)
Staines Town Centre Management	(364.1)	(373.3)	(9.2)

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Employees	158.7	131.3	(27.4)
Other Expenditure	23.5	85.0	61.5
Income	(181.9)	(96.0)	85.9
Youth Hub	0.3	120.3	120.0
Business Infrastructure & Growth Committee	2,531.8	2,496.9	(34.9)