

Net Expenditure Budget 2026/27 by Type - Business Infrastructure & Growth			
22 January 2026			
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	1,079.2	1,057.9	(21.3)
Other Expenditure	(326.4)	(315.4)	11.0
Income	(394.7)	(425.6)	(30.9)
Asset Mgn Administration	358.1	316.9	(41.2)
Employees	0.0	0.0	0.0
Other Expenditure	25.9	23.5	(2.4)
Income	0.0	0.0	0.0
Bus Station	25.9	23.5	(2.4)
Employees	0.0	0.0	0.0
Other Expenditure	101.9	147.3	45.4
Income	(34.8)	(28.0)	6.8
Development Properties	67.1	119.3	52.2
Employees	232.9	152.7	(80.2)
Other Expenditure	91.0	132.8	41.8
Income	0.0	0.0	0.0
Economic Development	323.9	285.5	(38.4)
Employees	255.5	202.6	(52.9)
Other Expenditure	467.1	506.0	38.9
Income	(24.1)	(25.5)	(1.4)
Facilities Management	698.5	683.1	(15.4)
Employees	0.0	0.0	0.0
Other Expenditure	44.4	64.4	20.0
Income	(125.6)	(196.3)	(70.7)
General Property Expenses	(81.2)	(131.9)	(50.7)
Employees	0.0	0.0	0.0
Other Expenditure	195.0	48.6	(146.4)
Income	(176.5)	(26.0)	150.5
Incubator	18.5	22.6	4.1
Employees	237.2	269.3	32.1
Other Expenditure	1,179.7	1,050.0	(129.7)
Income	(3.5)	(3.5)	0.0
Planned Maintenance Programme	1,413.4	1,315.8	(97.6)
Employees	0.0	0.0	0.0
Other Expenditure	138.6	141.4	2.8
Income	(200.0)	(200.0)	0.0
Staines Market	(61.4)	(58.6)	2.8
Employees	0.0	0.0	0.0
Other Expenditure	0.0	0.0	0.0
Income	(373.3)	(385.2)	(11.9)
Staines Town Centre Management	(373.3)	(385.2)	(11.9)

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Employees	131.3	127.5	(3.8)
Other Expenditure	85.1	97.9	12.8
Income	(96.0)	(55.5)	40.5
Youth Hub	120.4	169.9	49.5
Employees	1,936.1	1,810.0	(126.1)
Other Expenditure	2,002.3	1,896.5	(105.8)
Income	(1,428.5)	(1,345.6)	82.9
Business Infrastructure & Growth Committee	2,509.9	2,360.9	(149.0)