

## 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)
<b>Asset Mgn Administration</b>		<b>358.1</b>	<b>316.9</b>	<b>(41.2)</b>
Employees		0.0	0.0	0.0
Other Expenditure		25.9	23.5	(2.4)
Income		0.0	0.0	0.0
<b>Bus Station</b>		<b>25.9</b>	<b>23.5</b>	<b>(2.4)</b>
Employees		0.0	0.0	0.0
Other Expenditure		101.9	147.3	45.4
Income		(34.8)	(28.0)	6.8
<b>Development Properties</b>		<b>67.1</b>	<b>119.3</b>	<b>52.2</b>
Employees		232.9	152.7	(80.2)
Other Expenditure		91.0	132.8	41.8
Income		0.0	0.0	0.0
<b>Economic Development</b>		<b>323.9</b>	<b>285.5</b>	<b>(38.4)</b>
Employees		255.5	202.6	(52.9)
Other Expenditure		467.1	506.0	38.9
Income		(24.1)	(25.5)	(1.4)
<b>Facilities Management</b>		<b>698.5</b>	<b>683.1</b>	<b>(15.4)</b>
Employees		0.0	0.0	0.0
Other Expenditure		44.4	64.4	20.0
Income		(125.6)	(196.3)	(70.7)
<b>General Property Expenses</b>		<b>(81.2)</b>	<b>(131.9)</b>	<b>(50.7)</b>
Employees		0.0	0.0	0.0
Other Expenditure		195.0	48.6	(146.4)
Income		(176.5)	(26.0)	150.5
<b>Incubator</b>		<b>18.5</b>	<b>22.6</b>	<b>4.1</b>
Employees		237.2	269.3	32.1
Other Expenditure		1,179.7	1,050.0	(129.7)
Income		(3.5)	(3.5)	0.0
<b>Planned Maintenance Programme</b>		<b>1,413.4</b>	<b>1,315.8</b>	<b>(97.6)</b>
Employees		0.0	0.0	0.0
Other Expenditure		138.6	141.4	2.8
Income		(200.0)	(200.0)	0.0
<b>Staines Market</b>		<b>(61.4)</b>	<b>(58.6)</b>	<b>2.8</b>
Employees		0.0	0.0	0.0
Other Expenditure		0.0	0.0	0.0
Income		(373.3)	(385.2)	(11.9)
<b>Staines Town Centre Management</b>		<b>(373.3)</b>	<b>(385.2)</b>	<b>(11.9)</b>

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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
<b>Youth Hub</b>	<b>120.4</b>	<b>169.9</b>	<b>49.5</b>
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
<b>Business Infrastructure &amp; Growth Committee</b>	<b>2,509.9</b>	<b>2,360.9</b>	<b>(149.0)</b>