

Appendix B
Net Expenditure Budget 2026/27 by Type - Business Infrastructure & Growth

	Original 2025/26	Proposed 2026/27	Change from 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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	Original 2025/26	Proposed 2026/27	Change from 2025/26
	£000s	£000s	£000s
Employees	131.3	127.5	(3.8)
Other Expenditure	85.1	97.9	12.8
Income	(96.0)	(55.5)	40.5
Jobs and Skills 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)