

Net Expenditure Budget 2026/27 by Committee						Appendix E
Service	Original	Proposed	Change from	Increase	Decrease	Brief Explanation for increase or decrease in budget
	2025/26	2026/27	2025/26	£000s	£000s	£000s
<u>Business Infrastructure & Growth Committee</u>						
Asset Mgn Administration	358.1	316.9	(41.2)		-12%	Reduction in salaries due to posts offered up as savings.
Bus Station	25.9	23.5	(2.4)		-9%	In year savings for 2025/26 reflected in 2026/27 budget.
Development Properties	67.1	119.3	52.2		78%	Security and void-related costs for the sites.
Economic Development	323.9	285.5	(38.4)		-12%	Reduction in salaries due to posts offered up as savings, & overall saving in marketing/stimulate economic activity
Facilities Management	698.5	683.1	(15.4)		-2%	
General Property Expenses	(81.2)	(131.9)	(50.7)		-62%	Some Municipal rent increases as well as additional rental income expected
Incubator	18.5	22.6	4.1		22%	Closure of Business incubator at Summit Centre, relocation to Knowle Green
Planned Maintenance Programme	1,413.4	1,315.8	(97.6)		-7%	Movement from Sunbury LC maintenance budget as the costs are managed by the assets team. Partially offset by some programmed and responsive maintenance savings
Shared Prosperity Fund	0.0	0.0	0.0		0%	
Staines Market	(61.4)	(58.6)	2.8		5%	
Staines Town Centre Management	(373.3)	(385.2)	(11.9)		-3%	
Jobs and Skills Hub	120.4	169.9	49.5		41%	No longer receiving one-off SCC Grant (Direct Award Contract).
Business Infrastructure & Growth Committee	2,509.9	2,360.9	(149.0)		-6%	