

Net Expenditure Budget 2026/27 for Non Direct Services					Appendix G
Service/Site	Original 2025/26 £000s	Proposed 2026/27 £000s	Change from 2025/26 £000s	Increase Decrease %	Brief Explanation for increase or decrease in budget
<u>BP Main Site - Sunbury</u>	(17,332,300)	(18,516,700)	(1,184,400)	7%	Rents, Compound rent review uplift in Sep 26.
<u>BP South West Corner - Sunbury</u>	(2,065,300)	(2,164,200)	(98,900)	5%	Rents, Compound rent review uplift in Sep 26.
<u>Elmbrook House</u>	(424,200)	(243,800)	180,400	-43%	25-26 assumed vacant ground floor north would be let, this will be vacant in 2627
<u>World Business Centre 4</u>	(2,392,600)	(2,457,600)	(65,000)	3%	No expenditure expected on Consultant's Fees and legal costs.
<u>12 Hammersmith Grove</u>	(7,651,900)	(6,850,400)	801,500	-10%	IWG rent was reviewed and revised in line with the deed of variation (£753k) and the rest (£49k) due to lease renewal and rent free review.
<u>17 Station Road, Sunbury</u>	(16,000)	(18,000)	(2,000)	13%	Rent review.
<u>Communications House</u>	(788,500)	(567,800)	220,700	-28%	Vacancy impact (£136k); Rent Review Reduction (£46k) Lease Renewal and Other (39k)
<u>Thames Tower</u>	(5,877,700)	(5,798,400)	79,300	-1%	Rent free amortisation.
<u>Charter Building</u>	(3,552,400)	(3,480,200)	72,200	-2%	Rent free amortisation.
<u>Porter Building</u>	(1,394,600)	(1,452,300)	(57,700)	4%	Expenditure budget reduced because of vacancy combined with other areas.
<u>Summit Centre</u>	(73,300)	0	73,300	-100%	Expected to be sold in 2526
<u>119-121a High Street</u>	(17,500)	(17,500)	0	0%	
<u>Elmsleigh</u>	(1,560,200)	(1,752,300)	(192,100)	12%	100% let and rent free periods expiring (£234k) netted of by other budget lines (£43k).
<u>3 Roundwood Ave, Stockley Park</u>	1,947,100	0	(1,947,100)		Will be sold in 2025-26.
<u>Investment Property Total</u>	(41,199,400)	(43,319,200)	(2,119,800)	5.15%	