

ECONOMY PORTFOLIO

Item	Revised Estimate 2022/2023	Total Forecast Expenditure to March 2023	Variance Favourable / (Adverse)
	£	£	£
SUMMARY			
<u>DEPARTMENTAL SERVICES</u>			
Economic Strategy and Development - Departmental Budget	92,940	92,961	(21)
Estates Management - Rechargeable	12,030	149,763	(137,733)
<i>Sub Total</i>	<u>104,970</u>	<u>242,724</u>	<u>(137,754)</u>
<u>ECONOMY SERVICES</u>			
Affordable Housing	0	0	0
Aspire	0	0	0
Community Benefits Investment	0	0	0
CSCS	(10,200)	(424)	(9,776)
Destination Management	10,200	10,202	(2)
DRIVE	0	0	0
Financial Support to Business	4,410	4,409	1
General Offices	(24,360)	(24,361)	1
Industrial Land	7,390	7,390	0
Inspire	0	0	0
Nursery Units/Misc. Industrial Premises	(793,750)	(880,791)	87,041
Pentagon	0	0	0
Regeneration Projects	5,100	6,179	(1,079)
Resilient Project	0	0	0
Estates Management Non Rechargeable	(96,590)	(96,593)	3
<i>Sub Total</i>	<u>(897,800)</u>	<u>(973,989)</u>	<u>76,189</u>
Corporate Recharges	2,583,380	2,583,380	0
Total Expenditure	<u><u>1,790,550</u></u>	<u><u>1,852,115</u></u>	<u><u>(61,565)</u></u>