

ECONOMY PORTFOLIO

Item	Revised Estimate 2022/2023	Total Forecast Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 22
	£	£	£	£
SUMMARY				
<u>DEPARTMENTAL SERVICES</u>				
Economic Strategy and Development - Departmental Budget	92,940	92,948	(8)	(21)
Estates Management - Rechargeable	12,030	125,166	(113,136)	(137,733)
Sub Total	104,970	218,114	(113,144)	(137,754)
<u>ECONOMY SERVICES</u>				
Affordable Housing	0	0	0	0
Aspire	0	0	0	0
Community Benefits Investment	0	0	0	0
CSCS	(10,200)	(513)	(9,687)	(9,776)
Destination Management	10,200	10,202	(2)	(2)
DRivE	0	1	(1)	0
Financial Support to Business	4,410	4,410	0	1
General Offices	(24,360)	(63,105)	38,745	1
Industrial Land	7,390	7,390	0	0
Inspire	0	0	0	0
Nursery Units/Misc. Industrial Premises	(793,750)	(876,237)	82,487	87,041
Pentagon	0	0	0	0
Regeneration Projects	5,100	6,179	(1,079)	(1,079)
Resilient Project	0	0	0	0
Estates Management Non Rechargeable	(96,590)	(120,403)	23,813	3
Sub Total	(897,800)	(1,032,076)	134,276	76,189
Corporate Recharges	2,583,380	2,583,380	0	0
Total Expenditure	1,790,550	1,769,418	21,132	(61,565)