

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025	Total Forecast Expenditure to March 2025	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 24
	£	£	£	£
SUMMARY				
<u>DEPARTMENTAL SERVICES</u>				
Economic Strategy and Development - Departmental Budget	1,108,580	957,789	150,791	136,221
Estates Management - Rechargeable	409,770	481,120	(71,350)	(71,622)
<i>Sub Total</i>	1,518,350	1,438,909	79,441	64,599
<u>ECONOMY SERVICES</u>				
CSCS	(10,710)	(1,092)	(9,618)	(9,308)
Destination Management	10,200	10,200	0	5,118
Financial Support to Business	4,280	4,280	0	3,608
Industrial Land	7,250	7,250	0	0
Nursery Units/Misc. Industrial Premises	(940,140)	(1,114,845)	174,705	199,995
Regeneration Projects	5,100	5,579	(479)	(275)
Estates Management Non Rechargeable	(104,020)	(83,580)	(20,440)	(20,321)
<i>Sub Total</i>	(1,028,040)	(1,172,208)	144,168	178,817
Corporate Recharges	1,082,490	1,082,490	0	0
Total Expenditure	1,572,800	1,349,191	223,609	243,416