

BUSINESS (DEVELOPMENT SERVICES)

	ACTUAL 2017/18 £	ORIGINAL BUDGET 2018/19 £	LATEST BUDGET 2018/19 £	ORIGINAL BUDGET 2019/20 £
<u>S3676 26 HAMILTON TERRACE</u>				
DIRECT EXPENDITURE				
Premises	7,264	9,700	10,000	10,000
Supplies and Services	13,426	15,900	15,900	15,900
TOTAL DIRECT EXPENDITURE	20,690	25,600	25,900	25,900
DIRECT INCOME				
Fees and Charges	(1,435)	(1,400)	(1,400)	(1,400)
Rents	(45,214)	(43,800)	(54,300)	(45,800)
TOTAL DIRECT INCOME	(46,649)	(45,200)	(55,700)	(47,200)
NET DIRECT (INCOME) / EXPENDITURE	(25,959)	(19,600)	(29,800)	(21,300)
Support Services	710	800	800	800
NET (INCOME) / EXPENDITURE TO SUMMARY	(25,249)	(18,800)	(29,000)	(20,500)

26 Hamilton Terrace has been refurbished as a digital games incubator hub. The incubator hub provides a multi-occupancy serviced office for small and start-up games companies - a digital version of the Althorpe Enterprise Hub.