

XMAS MARKET 2017 - PSC REPORT JULY 2018 - FINAL OUT TURN

Type	Account Code Name	Budget 2017/18 £	July 2018 PSC	
			Actual 2017/18 £	Variance £
PREMISES	Premises Costs	2,550	2,712	162
SUPPSERV	Supplies & Services	9,790	11,087	1,297
VENUE HIRE	Venue Hire	47,000	49,666	2,666
INSURANCE	Event Insurance	7,650	7,238	(412)
CONTRACT	Contractor Payments	411,090	432,586	21,496
SECURITY	Security Costs	9,000	48,750	39,750
INCOME	Re-imburements	0	(43,568)	(43,568)
INCOME	Contributions	(4,000)	(4,400)	(400)
INCOME	Event Income	(16,770)	(27,390)	(10,620)
	Fees and charges:			
INCOME	Stall Holder Income	(411,760)	(415,347)	(3,587)
INCOME	Park & Ride	(126,710)	(78,513)	48,197
INCOME	Coach Parking	(26,540)	(13,786)	12,754
INCOME	Fairground Income	(17,190)	(28,741)	(11,551)
	Direct external costs & income	(115,890)	(59,706)	56,184
EMPLOYEE	Core staffing costs	124,550	113,456	(11,094)
	Full Impact on MTFS	8,660	53,750	45,090