

## 2018 Christmas Market -Operational Summary - CIPFA Class

	<b>Budget</b>	<b>Projected</b>	<b>Variance</b>
	<b>£</b>	<b>Out turn</b>	<b>£</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Employees	13,390	8,290	<b>(5,100)</b>
Premises	2,600	3,490	<b>890</b>
Transport	2,000	1,230	<b>(770)</b>
Supplies & Services	62,570	65,760	<b>3,190</b>
Contractors	414,790	483,060	<b>68,270</b>
Income	<b>(641,030)</b>	<b>(615,990)</b>	<b>25,040</b>
<b>Total</b>	<b><u>(145,680)</u></b>	<b><u>(54,160)</u></b>	<b><u>91,520</u></b>