

Appendix 1

2018 Christmas Market -Full Out Turn Summary - CIPFA Class

	Budget	Out turn	Variance
	£	£	£
Employees	13,390	8,290	(5,100)
Premises	2,600	3,490	890
Transport	2,000	1,230	(770)
Supplies & Services	62,570	73,490	10,920
Contractors	414,790	483,060	68,270
Support	132,470	128,750	(3,720)
Income	(641,030)	(615,930)	25,100
Total	(13,210)	82,380	95,590