

## TORBAY AIRSHOW BUDGET

2017 - ACTUAL		DRAFT BUDGET FOR:	2018	2019	2020	2021	2022
<b><u>Income</u></b>		<b><u>Income</u></b>					
Council Investment	£100,000	Council Investment	£100,000	£100,000	£90,000	£85,000	£80,000
Site Income	£92,346	Site Income	£100,000	£110,000	£115,000	£120,000	£125,000
Sponsorship and Hospitality	£25,625	Sponsorship and Hospitality	£35,000	£45,000	£50,000	£50,000	£50,000
Car Parking	£13,424	Car Parking	£20,000	£20,000	£20,000	£20,000	£20,000
Programme	£4,517	Programme	£7,500	£10,000	£10,000	£10,000	£10,000
Voluntary Donations	£5,208	Voluntary Donations	£7,000	£7,000	£9,000	£9,000	£11,000
Mayors Event Budget	£15,000	Mayors Event Budget	£10,000	£0	£0	£0	£0
Coastal Communities	£20,000						
<b>Total</b>	<b>£276,120</b>	<b>Total</b>	<b>£279,500</b>	<b>£292,000</b>	<b>£294,000</b>	<b>£294,000</b>	<b>£296,000</b>
<b><u>Costs</u></b>		<b><u>Costs</u></b>					
Air Display	£100,000	Air Display	£100,000	£102,000	£103,000	£104,000	£105,000
Marketing/Sales	£29,456	Marketing/Sales	£30,000	£30,000	£30,000	£30,000	£30,000
Traffic and Parking	£16,155	Traffic and Parking	£16,000	£16,000	£16,000	£16,000	£16,000
Security, First Aid and Safety	£42,787	Security, First Aid and Safety	£35,000	£36,500	£38,000	£39,500	£41,000
Event and Site Costs	£59,600	Event and Site Costs	£60,000	£61,000	£62,000	£63,000	£64,000
Management Fee	£35,000	Management Fee	£35,000	£36,000	£37,000	£38,000	£39,000
<b>Total</b>	<b>£282,998</b>	<b>Total</b>	<b>£276,000</b>	<b>£281,500</b>	<b>£286,000</b>	<b>£290,500</b>	<b>£295,000</b>
<b>Income</b>	<b>£276,120</b>	<b>Income</b>	<b>£279,500</b>	<b>£292,000</b>	<b>£294,000</b>	<b>£294,000</b>	<b>£296,000</b>
<b>Expenditure</b>	<b>£282,998</b>	<b>Expenditure</b>	<b>£276,000</b>	<b>£281,500</b>	<b>£286,000</b>	<b>£290,500</b>	<b>£295,000</b>
<b>Loss</b>	<b>-£6,878</b>	<b>Surplus</b>	<b>£3,500</b>	<b>£10,500</b>	<b>£8,000</b>	<b>£3,500</b>	<b>£1,000</b>