

TORBAY AIRSHOW BUDGET

2017 - ACTUAL		DRAFT BUDGET FOR:	2018	2019	2020	2021	2022
<u>Income</u>		<u>Income</u>					
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						
Total	£276,120	Total	£279,500	£292,000	£294,000	£294,000	£296,000
<u>Costs</u>		<u>Costs</u>					
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
Total	£282,998	Total	£276,000	£281,500	£286,000	£290,500	£295,000
Income	£276,120	Income	£279,500	£292,000	£294,000	£294,000	£296,000
Expenditure	£282,998	Expenditure	£276,000	£281,500	£286,000	£290,500	£295,000
Loss	-£6,878	Surplus	£3,500	£10,500	£8,000	£3,500	£1,000