

Appendix 1: Key data for the Monument 2016/17 – 2023/24:

	2016/17	2017/18	2018/19	2019/20	2020/21 & 21/22 combined)	2022/23	2023/24 (forecast)
Visitor Numbers:	176,682	186,551	173,937	169,367	Closed due to pandemic / restrictions	92,899	111,000
Income:	£	£	£	£	£	£	
Total Income:	514,404	597,133	550,296	548,495	284,186*	346,356	363,000
Costs:							
Employees	299,635	284,017	298,273	315,270	N/A	236,626	280,000
Premises	60,810	33,193	37,332	44,810	N/A	52,458	35,000
Transport	0	0	0	0	N/A	7	0
Supplies & services	73,243	58,090	62,615	48,326	N/A	15,317	37,000
Total costs:	433,688	375,300	398,221	408,406	401,580*	304,408	352,000
Operating profit:	80,716	221,833	152,075	140,088	-117,394	41,948	11,000
Net income budget:	234,000	228,000	203,000	218,000	63,000	205,000	198,000
Overspend:	153,284	6,167	50,925	77,912	180,394	163,052	187,000