

## 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 (CBIS budget outturn report)
<b>Visitor Numbers:</b>	176,682	186,551	173,937	169,367	Closed due to pandemic / restrictions	92,899	100,123
<b>Total Income:</b>	<b>514,404</b>	<b>597,133</b>	<b>550,296</b>	<b>548,495</b>	<b>284,186*</b>	<b>346,356</b>	<b>400,660</b>
<b>Operating costs:</b>							
Employees	299,635	284,017	298,273	315,270	N/A	236,626	258,906
Premises	60,810	33,193	37,332	44,810	N/A	52,458	37,212
Transport	0	0	0	0	N/A	7	19
Supplies & services	73,243	58,090	62,615	48,326	N/A	15,317	45,572
<b>Total costs:</b>	<b>433,688</b>	<b>375,300</b>	<b>398,221</b>	<b>408,406</b>	<b>401,580*</b>	<b>304,408</b>	<b>341,708</b>
<b>Operating profit:</b>	<b>80,716</b>	<b>221,833</b>	<b>152,075</b>	<b>140,088</b>	<b>-117,394</b>	<b>41,948</b>	<b>58,952</b>
<b>Net income budget:</b>	<b>234,000</b>	<b>228,000</b>	<b>203,000</b>	<b>218,000</b>	<b>63,000</b>	<b>205,000</b>	<b>196,000</b>
<b>Overspend:</b>	<b>153,284</b>	<b>6,167</b>	<b>50,925</b>	<b>77,912</b>	<b>180,394</b>	<b>163,052</b>	<b>137,048</b>

n.b. Financial data included in the table refer to local risk items only and exclude recharges and repairs and maintenance budgets managed by the City Surveyor.