

Appendix 1: Key data for The Monument, 2019/20 (for pre-pandemic comparison) & 2022/23 – 2025/26

	2019/20		2022/23	2023/24	2024/25 actual [budget]	2025/26 budget
Visitor Numbers:	169,367		92,899	100,123	102,966	110,000
Total Income:	548,495		346,356	400,660	366,666 [551,000]	365,000
Operating costs:						
Employees	315,270		236,626	258,906	263,230 [267,000]	265,000
Premises	44,810		52,458	37,212	38,398 [35,000]	40,000
Transport	0		7	19	77 [1,000]	1,000
Supplies & services	48,326		15,317	45,572	12,698 [38,000]	38,000
Total costs:	408,406		304,408	341,708	314,402 [341,000]	344,000
Operating profit:	140,088		41,948	58,952	52,264 [210,000]	21,000
Net income budget:	218,000		205,000	196,000	[210,000]	216,000
Overspend:	77,912		163,052	137,048	157,736 [0]	195,000

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.