

APPENDIX G

Markets Budget

Markets	Year				
Subjective Analysis	2018/19 Outturn	2019/20 Outturn	2020/21 Budget	2020/21 Forecast	Forecast Variance
Employees	95,210	91,263	95,300	95,300	-
Premises	19,240	16,184	17,400	17,600	200
Transport	2,838	1,455	3,200	3,200	-
Supplies & Services	6,948	6,427	7,000	7,000	-
Highways Maintenance	28,100	28,100	31,000	31,000	-
Support Services	8,417	6,800	13,100	13,100	-
Depreciation	1,327	1,327	1,300	1,300	-
Income	- 102,941	- 88,420	- 85,000	- 56,667	28,333
Grand Total	59,141	63,136	83,300	111,833	28,533