

Lambeth Country Show Final Budget 2014-17

	EXPENDITURE	2014	2015	2016	2017
1	Audio & Lighting Equipment	£9,965.00	£14,585.00	£14,159.00	£22,119.50
2	Entertainment	£67,301.17	£50,160.60	£55,721.64	£46,783.97
3	Event Staffing (Event Managers / Enforcement Officers)	£11,757.40	£21,262.36	£25,696.22	£22,836.79
4	Furniture Hire	£5,731.50	£6,879.20	£6,824.67	£6,623.27
5	Grounds Damage Repairs	£0.00	£1,000.00	£3,572.46	£7,223.43
6	Health & Safety	£10,850.78	£11,887.50	£8,679.60	£9,108.90
7	Infrastructure - Fencing / Staging / Marquees / Cabins / Trackway	£106,207.89	£108,221.14	£106,328.47	£141,903.04
8	Insurance - Equipment / Cancellation	£0.00	£0.00	£0.00	£5,452.90
9	Licensing	£270.00	£2,336.50	£4,595.04	£8,494.45
10	Medical Provisions	£12,573.60	£15,493.50	£15,868.50	£33,557.98
11	Power Generation & Distribution	£24,735.25	£26,312.00	£25,238.25	£28,802.80
12	Plant Machinery & Site Vehicles	£6,926.00	£7,296.00	£6,590.00	£5,542.86
13	PR, Marketing, Design & Print	£31,236.51	£16,470.84	£14,304.37	£13,922.98
14	Production & Site Management / Site Crew	£42,000.00	£45,000.00	£45,000.00	£57,603.44
15	Project Management	£80,044.67	£93,864.33	£93,864.33	£24,011.65
16	Sanitary Facilities	£15,175.00	£15,175.00	£15,977.50	£24,880.00
17	Security / Crowd Management	£48,292.26	£54,616.60	£56,404.25	£138,470.33
18	Signage / Scaffolding / LED Screens / Décor	£14,189.50	£14,594.87	£35,247.61	£26,183.40
19	Site Communications - Site tannoy / Radios	£10,488.54	£9,345.50	£8,160.00	£10,245.71
20	Traffic Management	£35,152.61	£21,335.24	£20,760.77	£7,577.76
21	Waste Management	£22,256.00	£23,873.15	£24,756.47	£29,310.26
22	Water Supply	£7,935.00	£9,595.00	£8,740.00	£12,762.00
23	Other Expenses - Miscellaneous	£4,328.32	£2,624.04	£11,721.75	£7,492.29
A	TOTAL EXPENDITURE	£567,417.00	£571,928.37	£608,210.90	£690,909.71
B	CONCESSIONS INCOME	£202,891.95	£201,546.75	£263,191.21	£281,029.16
C	SPONSORSHIP / PROMOTIONAL / ADVERTISING INCOME	£19,212.50	£3,335.00	£26,683.33	£41,600.00
D	DONATIONS	£13,226.62	£24,067.28	£20,367.78	£10,000.09
E	TOTAL INCOME (B+C+D)	£235,331.07	£228,949.03	£310,242.32	£332,629.25
F	TOTAL COST TO COUNCIL (A-E = F)	£332,085.93	£342,979.34	£297,968.58	£358,280.46
G	ESTIMATED NUMBER OF VISITORS	140,000	160,000	170,000	150,000
H	COST TO THE COUNCIL PER PERSON	£2.37	£2.14	£1.75	£2.39