

## OS084 - APPENDIX A: GUILDHALL TRADING ACCOUNT 2011-14

	2011/12	2012/13	2013/14
	Outturn	Outturn	Original Estimate
	£000	£000	£000
Employees	540	541	467
Premises	265	278	289
Transport	8	10	9
Supplies & Services	464	470	545
Depreciation & Impairment Losses	214	(96)	175
<b>Total Expenditure</b>	<b>1,490</b>	<b>1,202</b>	<b>1,486</b>
<b>Total Income</b>	<b>(1,005)</b>	<b>(907)</b>	<b>(1,121)</b>
Support Services	55	114	77
<b>Deficit</b>	<b>540</b>	<b>409</b>	<b>442</b>
<b>Gross Contribution</b> (Sales less Cost of Sales)			
	625	669	690
<b>Net Contribution</b> (Gross Contribution less direct costs such as Employees, Advertising, Cleaning etc)			
	(13)	(29)	(4)