

**ALEXANDRA PALACE
BUDGET VERSUS ACTUAL
2007-08
£000's**

	Cumulative BUDGET MONTH 12	Cumulative actual MONTH 12	VARIANCE
Concessions/Leases	46	152	106
Community events	0	48	48
ice rink	5	108	103
TOTAL INCOME	51	308	257
Salaries	(840)	(1,079)	(239)
Wages/casuals		0	0
Contracted services	(1,093)	(1,081)	12
PAYROLL & CONTRACTED SERVICES	(1,933)	(2,160)	(227)
COSTS BEFORE OVERHEADS	(1,883)	(1,852)	31
Fixed Overheads	(65)	(501)	(436)
Variable Overheads	(1,211)	(1,286)	(75)
Total	(3,159)	(3,639)	(480)
APTL covenant	0	540	540
TOTAL TRUST OPERATION	(3,159)	(3,099)	60