

**ALEXANDRA PALACE
BUDGET VERSUS ACTUAL
2005-06
£000's**

	BUDGET MONTH 8	ACTUAL MONTH 8	VARIANCE
Concessions/Leases	69	66	(3)
Ice Rink Income	414	509	95
Trading: licence	147	147	0
Community events	45	45	0
Grants	0	15	15
Sundry	3	9	6
TOTAL INCOME	678	791	113
Ice Rink Drinks/Food costs	-12	-10	2
NET INCOME	666	781	115
Salaries	(296)	(256)	40
Wages/Casuals	(109)	(117)	(8)
Contracted services	(671)	(687)	(16)
PAYROLL & CONTRACTED SERVICES	(1,076)	(1,060)	16
COSTS BEFORE OVERHEADS	(410)	(279)	131
Fixed Overheads	(265)	(278)	(13)
Variable Overheads	(972)	(855)	117
TRUST BEFORE DEVELOPMENT COSTS	(1,647)	(1,412)	235
Development costs	(333)	(492)	(159)
TOTAL TRUST OPERATION	(1,980)	(1,904)	76