

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

	BUDGET MONTH 11	ACTUAL MONTH 11	VARIANCE
Concessions/Leases	95	80	(15)
Ice Rink Income	575	785	210
Trading: licence	234	234	0
Community events	59	59	0
Grants	0	10	10
Sundry	4	9	5
TOTAL INCOME	967	1,177	210
Ice Rink Drinks/Food costs	-16	-11	5
NET INCOME	951	1,166	215
Salaries	(407)	(347)	60
Wages/Casuals	(147)	(164)	(17)
Contracted services	(934)	(957)	(23)
PAYROLL & CONTRACTED SERVICES	(1,488)	(1,468)	20
COSTS BEFORE OVERHEADS	(537)	(302)	235
Fixed Overheads	(365)	(385)	(20)
Variable Overheads	(1,312)	(1,209)	103
TRUST BEFORE DEVELOPMENT COSTS	(2,214)	(1,896)	318
Development costs	(458)	(670)	(212)
TOTAL TRUST OPERATION	(2,672)	(2,566)	106