
Appendix 1

SHOREHAM AIRPORT JOINT COMMITTEE

FORECAST OUTTURN

Description	Budget 2004/05 £(000's)	Forecast for year £(000's)	Variance Month 5 £(000's)
Employees	787	738	(49)
Premises	381	381	0
Transport	24	24	0
Supplies & Services	642	728	86
Support Services	84	84	0
Capital Financing Costs	385	385	0
<i>Total Expenditure</i>	2,303	2,340	37
Customer & Client Receipts	(2,328)	(2,369)	(41)
<i>Total Income</i>	(2,328)	(2,369)	(41)
<i>(Surplus) / Deficit</i>	(25)	(29)	(4)
