
Appendix 1

SHOREHAM AIRPORT JOINT COMMITTEE

FORECAST OUTTURN

Description	Budget 2004/05 £(000's)	Month 10 Forecast for year £(000's)	Variance Month 10 £(000's)
Employees	787	778	(9)
Premises	381	385	4
Transport	24	18	(6)
Supplies & Services	642	797	155
Support Services	84	84	0
Capital Financing Costs	385	381	(4)
<i>Total Expenditure</i>	2,303	2,443	140
Customer & Client Receipts	(2,328)	(2,465)	(137)
<i>Total Income</i>	(2,328)	(2,465)	(137)
<i>(Surplus) / Deficit</i>	(25)	(22)	3
