

Appendix 3

MARKETS & HALLS FINANCIAL PERFORMANCE

	2008/09	2009/10	2010/11	2011/12	2012/13 projection
C101 Matford/Livestock Centre					
Pay	165,322	174,866	169,776	181,962	121,794
Premises	249,359	217,450	244,381	197,822	170,606
Supplies & Services	77,793	79,157	77,218	73,631	52,814
Transport	2,534	8,400	4,290	8,468	3,070
Support Services	40,637	41,076	40,763	41,612	30,986
Total Expenditure	535,646	520,949	536,428	503,494	379,270
Income	624,163	649,207	721,364	797,276	702,734
Nett Income	88,517	128,257	184,936	293,782	323,464
C102 Markets					
Pay	52,963	53,961	44,518	39,320	43,376
Premises	20,562	23,793	19,310	15,045	23,522
Supplies & Services	5,756	5,594	5,480	2,677	4,828
Support Services	12,296	12,658	12,172	9,594	10,174
Total Expenditure	91,577	96,006	81,480	66,636	81,900
Income	75,509	86,964	83,082	84,136	81,607
Nett Income	-16,068	-9,042	1,602	17,499	-293
C103 Corn Exchange					
Pay	115,190	123,357	131,919	141,549	148,134
Premises	169,141	157,373	153,785	196,197	166,810
Supplies & Services	154,391	178,634	218,767	272,999	264,196
Transport	72	0	133	5,985	332
Support Services	23,450	23,522	24,408	27,493	29,406
Total Expenditure	462,245	482,886	529,011	644,223	608,878
Income	388,867	413,038	512,758	569,296	554,540
Nett income	-73,377	-69,848	-16,253	-74,927	-54,338
Total Nett Income	-929	49,367	170,285	236,354	268,833

These figures exclude capital charges