

**Make It York
Summary Budget
For the year ending 31st March 2019**

	Actual to 31/03/17	Budget to 31/03/18	Budget to 31/03/19
Income			
CYC Gross Investment	898,000	898,000	898,000
Visit York Membership	316,549	320,800	355,693
VIC	607,036	673,332	752,859
Website Advertising	48,893	63,500	62,500
Leisure Marketing	179,606	40,000	70,000
York Pass	441,295	499,984	668,817
Publications	320,375	321,547	341,000
Shambles Market	440,666	454,996	550,000
Other City Centre Activity	126,266	141,500	173,250
Illuminating York	134,547	165,547	0
Christmas Activity	671,972	680,250	737,000
Conference Marketing	74,188	70,000	67,500
Science City York	225,237	95,270	85,679
Business Income	35,670	53,090	52,131
Sponsorship/Partner Income	29,534	28,000	52,000
Other Revenue	3,629	4,000	4,500
External Grant Funding	49,257	0	0
Bank Interest	3,178	2,000	2,000
	4,605,897	4,511,815	4,872,929
Direct Costs			
Consumer Staff Costs	768,662	779,403	812,562
Business Staff Costs	472,192	511,884	570,100
Other Direct Costs	2,760,108	2,641,186	2,879,428
	4,000,962	3,932,474	4,262,089
Gross Profit	604,935	579,341	610,840
Overheads			
Other Staff Costs	247,753	249,415	268,887
Establishment Costs	286,888	270,318	273,669
Depreciation	25,402	37,016	34,724
Corporation Tax	0	0	6,376
	560,043	556,749	583,657
Net Profit	44,892	22,592	27,183