

TORBAY AIRSHOW BUDGET 2016 to 2020

Appendix 3

2016 Actual		2017		2018		2019		2020	
<u>Income</u>		<u>Income</u>		<u>Income</u>		<u>Income</u>		<u>Income</u>	
Sales/sponsorship	£148,000	Sales/sponsorship	£205,000	Sales/sponsorship	£300,000	Sales/sponsorship	£370,000	Sales/sponsorship	£420,000
Mayors Event Budget	£16,000	Voluntary Donations	£15,000	Voluntary Donations	£25,000	Voluntary Donations	£30,000	Voluntary Donations	£35,000
Coastal Communities	£124,000	Mayors Event Budget	£15,000 *	Mayors Event Budget	£10,000 *				
TDA	£5,000	Coastal Communities	£20,000						
Total	£293,000	Total	£255,000	Total	£335,000	Total	£400,000	Total	£455,000
<u>Costs</u>		<u>Costs</u>		<u>Costs</u>		<u>Costs</u>		<u>Costs</u>	
Air Display	£100,000	Air Display	£100,000	Air Display	£103,000	Air Display	£107,000	Air Display	£110,000
Marketing/Sales	£67,000	Marketing/Sales	£35,000	Marketing/Sales	£40,000	Marketing/Sales	£45,000	Marketing/Sales	£45,000
Park & Ride	£150,000	Park & Ride	£60,000	Park & Ride	£80,000	Park & Ride	£90,000	Park & Ride	£90,000
Traffic Management	£42,000	Traffic Management	£40,000	Traffic Management	£42,000	Traffic Management	£44,000	Traffic Management	£46,000
Health & Safety	£77,000	Health & Safety	£63,000	Health & Safety	£70,000	Health & Safety	£75,000	Health & Safety	£75,000
Site Costs	£107,000	Site Costs	£57,000	Site Costs	£70,000	Site Costs	£80,000	Site Costs	£80,000
Total	£543,000	Total	£355,000	Total	£405,000	Total	£441,000	Total	£446,000
Income	£293,000	Income	£255,000	Income	£335,000	Income	£400,000	Income	£455,000
Expenditure	£543,000	Expenditure	£355,000	Expenditure	£405,000	Expenditure	£441,000	Expenditure	£446,000
Loss	-£250,000	Loss	-£100,000	Loss	-£70,000	Loss	-£41,000	Profit	£9,000

2016 Actual		2017		2018		2019		2020	
Spectators	100,000	Spectators	150,000	Spectators	200,000	Spectators	225,000	Spectators	250,000
** Economic Impact	£4.3m	** Economic Impact	£5.8m	Economic Impact	£7.3m	Economic Impact	£7.8m	Economic Impact	£8.3m
** Return on Investment per £1 spent	£17	** Return on Investment per £1 spent	£58	Return on Investment per £1 spent	£104	Return on Investment per £1 spent	£190	Return on Investment per £1 spent	n/a

* Subject to confirmation

** .Estimated pending external evaluation, and future year projections are based on this estimation