

Income and Expenditure for the Financial Year 2019/20

	Bourton VIC	Campden VIC	Stow VIC	Tetbury VIC
CDC Grant	£24,000	£10,000	£10,000	£10,000
Town council Grant	£600	£3,000	£1,000	£9,500
Retail	£38,679	£38,913	£6,328	£19,829
Other		£910	£328 (2)	
Total Income	£63,279	£52,823	£17,656	£39,829
Staff costs	£33,557	£26,225 (1)		£20,000
Building costs	£8,400	£8,053		£8,160
Other	£23,637	£21,915	£53,303 (3)	£15,116
Total Expenditure	£65,594	£56,193	£53,303	£43,276
Shortfall	<u>-£2,315</u>	<u>-£3,370</u>	<u>-£35,647</u>	<u>-£3,447</u> (6)
Visitor numbers 2017/18	69,958	33,355	72,301 (5)	13,816
Visitor numbers 2018/19	66,262	30,406	69,528 (5)	14,192
Visitor numbers 2019/20	67,172	29,608	66,843 (4)	12,855

Notes: The information gathered to produce the figures above came from different sources and as such wasn't in the same format or necessarily covered the exact same time period, however it is believed to be sufficiently comparable to provide an indication of the scale of the various operations.

(1) Includes Directors.

(2) Accommodation booking commission. No ticket sales done.

(3) Joint service of GCC library and VIC 83.5 hours per week. Split of costs not available.

(4) Of the overall 66,843 visits to this joint location, tourist visitors accounted for 26% of footfall (17,150). In 2020/21 so far (September 21) tourist numbers are 4114 which amounts to 41% of the footfall.

(5) Includes GCC Library and VIC footfall. Estimate that approximately 25% are visitors using the VIC

(6) The deficits reported are funded through either support from third parties or by utilising reserves balances held.