

**HOPEMAN HARBOUR  
EXPENDITURE/INCOME**

	2019/20	2020/21
Employee Costs	£12,150	£12,714
Property Costs	£1,971	£1,852
Infrastructure Maint	£5,341	£4,593 this is the repairs and maintenance for Hopeman however it is not broken down in our Financial Management System
Supplies & Services	£4,096	£7,767
Depreciation	<u>£11,550</u>	<u>£11,550</u>
	£35,108	£38,476
Income from Service Users	<u>£28,699</u>	<u>£28,951</u> this is the income from harbour fees
	<u>£6,409</u>	<u>£9,525</u>