

MOUNT EDGCUMBE Provisional Outturn 2010/11**Summary**

Existing House & Park operations	Latest Budget CC0131	Provisional Outturn 2010/11 CC0139	Previous Forecast 2010/11	Variance to Previous Forecast
	£	£	£	£
DEFICIT/(SURPLUS)	43,605	155,757	172,176	(16,419)
Stables	Latest Budget CC0132	Provisional Outturn 2010/11	Previous Forecast 2010/11	Variance to Latest Budget
	£	£	£	£
DEFICIT/(SURPLUS)	(2,800)	22,809	17,065	5,744
Orangery	Latest Budget CC0149	Provisional Outturn 2010/11	Previous Forecast 2010/11	Variance to Latest Budget
	£	£	£	£
DEFICIT/(SURPLUS)	(54,338)	81,844	82,049	(205)
Plant Sales	Latest Budget CC0134	Provisional Outturn 2010/11	Previous Forecast 2010/11	Variance to Latest Budget
	£	£	£	£
DEFICIT/(SURPLUS)	(4,219)	12,339	11,153	1,186
Barrow Shop	Latest Budget CC0133	Provisional Outturn 2010/11	Previous Forecast 2010/11	Variance to Latest Budget
	£	£	£	£
DEFICIT/(SURPLUS)	(4,848)	9,466	3,150	6,316
Cremyll Shop	Latest Budget CC0135	Provisional Outturn 2010/11	Previous Forecast 2010/11	Variance to Latest Budget
	£	£	£	£
DEFICIT/(SURPLUS)	(12,100)	861	596	265
Special Events	Latest Budget CC4799	Provisional Outturn 2010/11	Previous Forecast 2010/11	Variance to Latest Budget
	£	£	£	£
DEFICIT/(SURPLUS)	19,700	19,879	21,545	(1,666)
(SURPLUS) TO RESERVES	(15,000)	302,955	307,734	(4,779)

Favourable variations are shown in (brackets)