

Performance Markers 2022 - Appendix 1

All Including VAT	15/12/15 - 01/09/16	15/12/16 - 01/09/17	15/12/17 - 01/09/18	15/12/18 - 01/09/19	15/12/19 - 01/09/20	15/12/20 - 01/09/21	15/12/21 - 01/09/22	7 Year Average	Variance	
Harbour Dues - Visiting Yachts	£80,525.47	£74,577.85	£80,137.01	£81,084.72	£54,056.19	£116,723.79	£120,343.86	£86,778.41	£33,565.45	😊
DWM - Visiting Yachts	£67,628.26	£66,267.18	£80,394.03	£82,168.63	£57,126.84	£85,066.43	£86,380.69	£75,004.58	£11,376.11	😊
Visitor Foreshore	£49,252.90	£51,405.76	£51,976.59	£61,422.37	£39,079.00	£75,218.30	£82,564.00	£58,702.70	£23,861.30	😊
Town Landings overnight	£9,877.19	£9,888.72	£8,499.36	£9,328.74	£6,838.00	£4,465.00	£6,003.25	£7,842.89	£-1,839.64	😞
Whitstrand Permits	£22,665.90	£23,170.09	£31,925.10	£33,025.00	£37,792.77	£44,698.40	£42,193.00	£33,638.61	£8,554.39	😊
Boat Park Parking	£52,511.80	£68,944.96	£74,352.00	£82,709.08	£58,089.32	£79,393.66	£89,462.00	£69,333.47	£20,128.53	😊
Trailer Parking	£4,178.50	£8,647.98	£9,814.30	£11,980.60	£12,170.00	£12,911.00	£5,144.20	£9,263.80	£-4,119.60	😞

PERFORMANCE MARKERS 2021

■ 2016 ■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022

