

Payments between Salcombe Harbour and South Hams District Council			APPENDIX C
2024/25 Budget	Budget 2023/24	Budget 2024/25	Variance
	£	£	£
Amounts chargeable to SHDC			
Harbour salary recharges (e.g. car parks, beach & water safety)	(180,200)	(196,100)	(15,900)
Contribution to the Security Patrol & Waste Collection	(4,800)	(4,800)	0
Interest payable	(2,600)	(14,700)	(12,100)
	(187,600)	(215,600)	(28,000)
Amounts payable to SHDC			
Contribution to the Marine Infrastructure reserve (an SHDC earmarked reserve)	63,000	63,000	0
Officer time recharges (e.g. Finance, HR, Legal, Assets Committee support)	59,700	82,600	22,900
Rent for Harbour Office	10,000	10,000	0
Business Rates	18,000	18,000	0
Public Conveniences contribution	10,000	10,000	
Loan repayments	49,300	49,300	0
Trade Waste Collection	10,000	10,000	0
Chairman - Harbour Board	3,000	3,000	0
	223,000	245,900	22,900
Net amount payable to SHDC	35,400	30,300	(5,100)