

## APPENDIX B

### Lottery Summary

	31.3.2017	31.3.2018	31.3.2019	30.11.19	Total
Total Number Of Tickets Sold	6727	22259	23120	8146	60252
<b>Expenditure</b>					
<b>SUPPLIES RELATED COSTS</b>					
Contribution To Community Grants	2,264	5,677	7,010	2,480	17,431
Licences for Lottery (Gambling Commission)	936	792	917	700	3,345
Professional Fees - Gatherwell	0	1,817	6,567	1,657	10,041
Professional Fees-Set Up Fees	3,000				3,000
Promotion and Marketing Fees	792	1,555	54	1,000	3,401
Local Authority Lottery Prizes	0	2,181	7,881	1,989	12,050
Subscriptions - Lotteries Council Membership	0	725	0	390	1,115
<b>Total Expenditure</b>	<b>6,992</b>	<b>12,747</b>	<b>22,429</b>	<b>8,216</b>	<b>50,384</b>
<b>Income</b>					
Local Authority Lottery Tickets	0	(4,362)	(15,761)	(3,978)	(24,101)
Lottery Good Causes 10%	(673)	(2,226)	(2,312)	(815)	(6,025)
Lottery Good Causes 50% (excludes tickets bought from Cause sites directly)	(1,592)	(3,451)	(3,247)	(1,666)	(9,954)
<b>Total Income</b>	<b>(2,264)</b>	<b>(10,038)</b>	<b>(21,320)</b>	<b>(6,458)</b>	<b>(40,080)</b>
<b>Nett Expenditure</b>	<b>4,728</b>	<b>2,709</b>	<b>1,109</b>	<b>1,758</b>	<b>10,304</b>
Contribution To Community Grants	(2,264)	(5,677)	(7,010)	(2,480)	(17,431)
<b>Nett Benefit To Council</b>	<b>2,464</b>	<b>(2,968)</b>	<b>(5,901)</b>	<b>(722)</b>	<b>(7,127)</b>

### Support Services

	31.3.2017	31.3.2018	31.3.2019	31.3.20 Budget
Corporate Services	0	5,475	3,886	4,110
Communications	0	2,005	3,708	5,050
Communities and Neighbourhoods	0	9,579	7,299	0
Corporate Management Team	0	0	1,571	560
Customer Services	0	0	1,510	1,610
Elections	0	0	0	210
Central Expenses	0	686	644	1,300
Internal Audit	0	2,220	2,535	1,340
Legal Services	0	3,797	2,344	0
People Directorate	0	0	0	24,310
<b>Total</b>	<b>0</b>	<b>23,764</b>	<b>23,496</b>	<b>38,490</b>

### KEY

Costs not recovered

Forecast £2,090