

**REPORT TO:** Musselburgh Racing Associated Committee

MEETING DATE: 23 April 2019

BY: General Manager & Financial Manager

**SUBJECT:** 2019-20 Budget Report

### 1 PURPOSE

1.1 To present the draft of the 2018-19 Budget to the MRAC for approval.

### 2 RECOMMENDATIONS

2.1 The MRAC are asked to approve the 2019-20 budget.

### 3 BACKGROUND

- 3.1 The budget assumes 28 fixtures in 2019-20 compared to 26 fixtures staged in 2018-19.
- 3.2 The 2019-20 financial position of the racecourse is summarised as follows:
  - Draft budget profit for 2019-20 is £83.291k
  - 2019-20 capex budgeted at £10k (phase 2 landscaping)
  - 2019-20 retained profit is £73.291k
  - Loans received £0k
  - Loans repaid £0k
  - Grants received £0k
  - Starting balance sheet position on 1<sup>st</sup> April 2019 <u>before</u> non-recurring exceptional costs will be £122.408k
  - Starting balance sheet position on 1<sup>st</sup> April 2019 <u>after</u> non-recurring exceptional costs (forecast @ £340,762 – ELC to confirm) will be minus £218.354k
  - Closing working capital/reserves on 31<sup>st</sup> March 2020 after non-recurring exceptional costs, capex and income from loan & grants minus £145.063k

### 3.3 **Budget Summary**

3.3.1 Obviously the FOBT stake change has a very substantial potential impact on FY20. This is the advice from RMG:

Given that at this stage bookmakers don't clearly know themselves what the impact will be, it is difficult for us to be definitive in our projections and it is important that all racecourses appreciate that these projections are just a reasonable guide and they could be better or worse; as we have guided previously it is necessary to be comfortable being uncomfortable. Our FY20 budget assumes a £6.9m negative impact from FOBT comprising of 750 shop closures in April 19 followed by 50 per month for the balance of the year, totalling 1,300 closures in the year. We will update racecourses from time to time on the rate of closures and any changes to our forecasts.

This means a reduction in LBO media rights income of £192k in FY20 based on RMG's forecasts for Musselburgh.

Income from LBO media rights does not include £79k contingency held back by RMG. If the contingency is released the profit will increase to £162k assuming we hit the target of £83k as reported in the budget.

- 3.3.2 As media rights income from LBO's is declining, income from the Levy is rising now that the Levy captures off-shore betting on British Racing. The HBLB have increased the integrity grant per fixture to eliminate the funding gap, which appeared when the levy was in decline. This generates an extra £24k in FY20 and reduces the negative impact of the FOBT legislation to £164k.
- 3.3.3 We have reduced raceday expenditure by £164k principally by reducing the following cost items:
  - Maintenance of Track and Grounds (tighter budget control/fewer casual staff)
  - Marketing
  - Police & Security (mostly attributable to the 2<sup>nd</sup> Saturday in June no longer staged)
  - Development Race Fund contribution (Rent 2<sup>nd</sup> Saturday in June no longer staged)
  - Raceday operational costs e.g. marquees, toilets, big screens etc)
- 3.3.4 Raceday profitability before prizemoney is equal to FY19 at £2.550m.
- 3.3.5 We have reduced expenditure on prizemoney by £28k. The HBLB have injected £6.5m into prizemoney funding to maintain PM levels in FY20 in the face of racecourses contributing less as they compensate for declining media rights income.
- 3.3.6 Raceday profitability after expenditure on prizemoney is up by £28k compared to FY19
- 3.3.7 Fixed income is down by £66k, which is equivalent to the one-off TurfTV dividend in FY19, following the winding up of TurfTV. Other income is down but is compensated by the first payment from the Britbet/Alizeti deal.

- 3.3.8 We have reduced fixed expenditure by £154k principally by reducing the following cost items:
  - Maintenance of Stables and Buildings. FY20 spend includes a one-off £10k spend to implement the recommendations in the building conditions survey prior to the new operator taking over in the 2<sup>nd</sup> half of the year.
  - Maintenance of the Track (tighter budget control)
  - Training & development
  - Professional fees
  - · Marketing and Advertising
  - Fixtures and Fittings
- 3.3.9 Annual Profit/Loss is a profit of £83.291k
- 3.3.10 Capex is £10k to complete the landscaping works, which are essential for the new layout on Ladies Day
- 3.3.11 Surplus/Deficit (Retained Profit) is budgeted to be £73.291k

### 3.4 **Prizemoney**

3.4.1 The table below shows a comparison of media rights income and expenditure on prizemoney between FY19 and FY20.

	2018-19 (26 racedays)	2019-20 (28 racedays)			
Total Prizemoney	£1,720,757	£1,951,061			
MRC expenditure on PM	£996,035	£967,498			
MRC expenditure on PM per fixture	£38,309	£37,211			
LBO media rights	£2,102,000	£1,909,440			
Non-LBO media rights	£692,059	£729,884			
Total media rights income	£2,794,059	£2,718,324*			
% of media rights allocated to PM	35.65%	35.60%			
*includes £79k contingend	cy held back by RMG	•			

- 3.4.2 30% of media rights would equal prizemoney expenditure of £815,497 (a reduction of £152,000 on prizemoney)
- 3.4.3 33% of media rights would equal prizemoney expenditure of £897,046 (a reduction of £70,452)

3.4.4 The problem for the new operator will be when media rights decline (they are forecast to decline by a further £200k in FY21), reductions in prizemoney will only compensate for approx. 1/3<sup>rd</sup> of the decline. So if media rights decline by another £200k, the operator's expenditure on prizemoney can reduce by approx. £65k, which will leave them to find another £135k from the business.

### 3.5 Forecast Deficit

3.5.1 If the racecourse pays all of the legal fees incurred during the tender process, there will be a significant deficit when the new operator assumes operational control of the Racecourse. The forecast deficit at the end of FY19 is £218.354k. The MRAC will only trade for a part of FY20 and based on a simple split the MRAC can expect to make a profit of c£40k in FY20. This will reduce the deficit to c£180k at the time the new operator takes over. We need to agree how to deal with this deficit.

### 3.5.2 Options:

- The sale of plant, equipment and machinery to the incoming operator will reduce the deficit. The plant, equipment and machinery was valued at £146k in Oct 2018. By Oct 19 it will have depreciated further.
- The rent is currently £140k. Any additional rental income generated from the new operator can be attributed to the improvements made by the MRAC using Racecourse money therefore the MRAC can retain this element of the rent and use its income to pay off the deficit.

### 3.6 Flat/Jump Budget

- 3.6.1 We have split the budget to show a Flat season budget only (and jump season) assuming a new operator takes over on 1 November 2019. For most items in fixed income and expenditure we have applied a simple allocation of 7/12<sup>th</sup> to the flat season to reflect the first seven months of FY20.
- 3.6.2 We will develop this in more detail with ELC Officials, once we know when the new operator will be taking over.

### 4 POLICY IMPLICATIONS

4.1 NA

### 5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy

#### 6 RESOURCE IMPLICATIONS

- 6.1 Financial see report
- 6.2 Personnel the budget assumes that we are not replacing the Marketing Assistant. The headcount in the Commercial Team reduces by one.
- 6.3 Other NA

### 7 BACKGROUND PAPERS

- 7.1 Draft Budget 2019-20 MRC Annual Management Accounts
- 7.2 Draft Budget 2019-20Oct-Mar MRC Annual Management Accounts

AUTHOR'S NAME	Bill Farnsworth & Douglas Kennedy
DESIGNATION	Racecourse
CONTACT INFO	0131 665 2859
DATE	Saturday, 13 April 2019

Actual Race Days			
		Budget 28 Race Days	Forecast 28 Race Days
xtra 5 abando	ned	20 Hadd Bayo	20 Rado Bayo
2018/19		2019/20	2019/20
£		£	£
	Race Day Income:-		
796,956	Admissions	790,250	790,25
37,512	Racecards Annual Members Sub Fees	40,715 48,000	40,71 48,00
46,951 82,325	Bookmakers	84,830	84,83
2,102,000	SIS LBO License Fee Per Race	1,909,440	1,909,44
692,059	RMG Media Rights License Fee	729,884	729,88
3,682	Totepool Commission	0	
15,062	Betting Shop Income	11,990	11,99
102,480	Catering Commission	101,404	101,40
452,837 248,277	Corporate Hospitality Sponsors	407,163 258,796	407,16 258,79
0	HBLB Appearance Money	238,790	230,73
90,000	HBLB Fix. Incentive Scheme	79,000	79,00
335,031	HBLB Integrity Grant (Fieldforce/camera)	359,492	359,49
0	Share of sale/claims	0	•
25,000	Contribution to fixture swaps	45,000	45,00
5,030,172	Total Race Day Income	4,865,964	4,865,96
	Race Day Expenditure:-		
33,251	Officials	36,620	36,62
50,260	Owners & Trainers (catering etc)	49,500	49,50
102,016	Race Day Staff	104,750	104,7
162,193	Maintenance Track and Grounds	134,100	134,10
98,083	Stables and Accommodation	114,000	114,00
72,048	Racecards	80,054	80,0
255,455 42,724	Corp Hosp (Catering/Marquees etc) Sponsorship (Banners/ BTO )	234,861	234,86
27,936	Marketing	36,206 44,400	36,20 44,40
154,154	Advertising	132,695	132,69
117,341	Police and Security	104,200	104,20
62,975	Starting Stalls	68,000	68,00
35,129	Racetech Photofinish/Public Address/Timing	38,800	38,80
119,978	Medical / Vets Costs	124,700	124,70
	BHA Fixture Licence Fee	127,320	127,32
135,413		121,020	121,02
0	BHA Appearance Money Payments	0	
0 295,531	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc)	0 315,620	315,62
0 295,531 119,882	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv)	0 315,620 119,266	315,62 119,26
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0 295,531 119,882 121,500 472,673 2,478,542 2,551,630 468,216 0 0 133,720 122,786 724,722 1,720,757 996,035	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv) Development Race Fund Contribution Operational Costs ( Marquees, Toilets Big Screen etc )  Total Race Day Expenditure  Total Profit Race Days (before Prize Money)  Prize Money Income HBLB Basic Rate Winter Jump Payments Prize Money Grants (e.g. Sunday Payment) Race Incentive Funding (RIF) Total Others/ Entry Fees Total  Total Prize Money Expenditure  Total Cost Prize Money to MRC  Total Profit Race Days (after PM) (pages 3 & 4) Add:- Total Fixed Income (page 2)	0 315,620 119,266 64,500 385,379 <b>2,314,971</b> <b>2,550,993</b> 544,916 0 5,000 302,464 131,184 983,564 1,951,061 967,497	315,62 119,26 64,55 385,37 2,314,97 2,550,99 544,91 5,00 302,46 131,18 983,56 1,951,06 967,49 1,583,49
0 295,531 119,882 121,500 472,673 2,478,542 2,551,630 468,216 0 0 133,720 122,786 724,722 1,720,757 996,035 1,555,595 223,601	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv) Development Race Fund Contribution Operational Costs ( Marquees, Toilets Big Screen etc )  Total Race Day Expenditure  Total Profit Race Days (before Prize Money)  Prize Money Income HBLB Basic Rate Winter Jump Payments Prize Money Grants (e.g. Sunday Payment) Race Incentive Funding (RIF) Total Others/ Entry Fees Total  Total Prize Money Expenditure  Total Prize Money Expenditure  Total Cost Prize Money to MRC  Total Fixed Income (page 2) Deduct:- Total Fixed Expenditure (page 2)	0 315,620 119,266 64,500 385,379 2,314,971 2,550,993 544,916 0 5,000 302,464 131,184 983,564 1,951,061 967,497 1,583,496 157,595	315,62 119,26 64,56 385,37 <b>2,314,97</b> <b>2,550,99</b> 544,91 5,00 302,46 131,18 983,56 1,951,06 967,49 1,583,49 157,59 1,657,80
0 295,531 119,882 121,500 472,673 2,478,542 2,551,630 468,216 0 0 133,720 122,786 724,722 1,720,757 996,035 1,555,595 223,601 1,812,548 -33,352	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv) Development Race Fund Contribution Operational Costs ( Marquees, Toilets Big Screen etc )  Total Race Day Expenditure  Total Profit Race Days (before Prize Money)  Prize Money Income HBLB Basic Rate Winter Jump Payments Prize Money Grants (e.g. Sunday Payment) Race Incentive Funding (RIF) Total Others/ Entry Fees Total  Total Prize Money Expenditure  Total Cost Prize Money to MRC  Total Profit Race Days (after PM) (pages 3 & 4) Add:- Total Fixed Income (page 2) Deduct:- Total Annual Profit/Loss	0 315,620 119,266 64,500 385,379 2,314,971 2,550,993 544,916 0 5,000 302,464 131,184 983,564 1,951,061 967,497 1,583,496 157,595 1,657,800 83,291	315,62 119,26 64,56 385,37 <b>2,314,97</b> <b>2,550,99</b> 544,9° 5,00 302,46 131,18 983,56 <b>1,951,06</b> <b>967,49</b> <b>1,583,49</b> <b>157,59</b> <b>1,657,80</b> <b>83,29</b>
0 295,531 119,882 121,500 472,673 2,478,542 2,551,630 468,216 0 0 133,720 122,786 724,722 1,720,757 996,035 1,555,595 223,601	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv) Development Race Fund Contribution Operational Costs ( Marquees, Toilets Big Screen etc )  Total Race Day Expenditure  Total Profit Race Days (before Prize Money)  Prize Money Income HBLB Basic Rate Winter Jump Payments Prize Money Grants (e.g. Sunday Payment) Race Incentive Funding (RIF) Total Others/ Entry Fees Total  Total Prize Money Expenditure  Total Prize Money Expenditure  Total Cost Prize Money to MRC  Total Fixed Income (page 2) Deduct:- Total Fixed Expenditure (page 2)	0 315,620 119,266 64,500 385,379 2,314,971 2,550,993 544,916 0 5,000 302,464 131,184 983,564 1,951,061 967,497 1,583,496 157,595	315,62 119,26 64,56 385,37 <b>2,314,97</b> <b>2,550,99</b> 544,9° 5,00 302,46 131,18 983,56 <b>1,951,06</b> <b>967,49</b> <b>1,583,49</b> <b>157,59</b> <b>1,657,80</b> <b>83,29</b>
0 295,531 119,882 121,500 472,673 2,478,542 2,551,630 468,216 0 0 133,720 122,786 724,722 1,720,757 996,035 1,555,595 223,601 1,812,548 -33,352	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv) Development Race Fund Contribution Operational Costs ( Marquees, Toilets Big Screen etc )  Total Race Day Expenditure  Total Profit Race Days (before Prize Money)  Prize Money Income HBLB Basic Rate Winter Jump Payments Prize Money Grants (e.g. Sunday Payment) Race Incentive Funding (RIF) Total Others/ Entry Fees Total  Total Prize Money Expenditure  Total Cost Prize Money to MRC  Total Profit Race Days (after PM) (pages 3 & 4) Add:- Total Fixed Income (page 2) Deduct:- Total Annual Profit/Loss	0 315,620 119,266 64,500 385,379 2,314,971 2,550,993 544,916 0 5,000 302,464 131,184 983,564 1,951,061 967,497 1,583,496 157,595 1,657,800 83,291	315,62 119,26 64,56 385,37 2,314,97 2,550,99 544,97 5,00 302,46 131,18 983,56 1,951,06 967,49 1,583,49 157,59 1,657,80 83,29
0 295,531 119,882 121,500 472,673 2,478,542 2,551,630 468,216 0 0 133,720 122,786 724,722 1,720,757 996,035 1,555,595 223,601 1,812,548 -33,352 31,558	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv) Development Race Fund Contribution Operational Costs ( Marquees, Toilets Big Screen etc )  Total Race Day Expenditure  Total Profit Race Days (before Prize Money)  Prize Money Income HBLB Basic Rate Winter Jump Payments Prize Money Grants (e.g. Sunday Payment) Race Incentive Funding (RIF) Total Others/ Entry Fees Total  Total Prize Money Expenditure  Total Cost Prize Money to MRC  Total Profit Race Days (after PM) (pages 3 & 4) Add:- Total Fixed Income (page 2) Deduct:- Total Fixed Expenditure (page 2)  Total Annual Profit/Loss  Essential Capex & maintenance  Surplus/Deficit (Retained Profit)	0 315,620 119,266 64,500 385,379 2,314,971 2,550,993 544,916 0 5,000 302,464 131,184 983,564 1,951,061 967,497 1,583,496 157,595 1,657,800 83,291	315,62 119,26 64,56 385,37 2,314,97 2,550,99 544,97 5,00 302,46 131,18 983,56 1,951,06 967,49 1,583,49 157,59 1,657,80 83,29
0 295,531 119,882 121,500 472,673 2,478,542 2,551,630 468,216 0 0 133,720 122,786 724,722 1,720,757 996,035 1,555,595 223,601 1,812,548 -33,352	BHA Appearance Money Payments BHA Fixture Fees (Fieldforce etc) Racetech TV coverage (integrity and cctv) Development Race Fund Contribution Operational Costs ( Marquees, Toilets Big Screen etc )  Total Race Day Expenditure  Total Profit Race Days (before Prize Money)  Prize Money Income HBLB Basic Rate Winter Jump Payments Prize Money Grants (e.g. Sunday Payment) Race Incentive Funding (RIF) Total Others/ Entry Fees Total  Total Prize Money Expenditure  Total Cost Prize Money to MRC  Total Profit Race Days (after PM) (pages 3 & 4) Add:- Total Fixed Income (page 2) Deduct:- Total Fixed Expenditure (page 2)  Total Annual Profit/Loss  Essential Capex & maintenance	0 315,620 119,266 64,500 385,379 2,314,971 2,550,993 544,916 0 5,000 302,464 131,184 983,564 1,951,061 967,497 1,583,496 157,595 1,657,800 83,291	315,62 119,26 64,50 385,37 <b>2,314,97</b>

Variance on Budget	Variance on Previous Year	Variance on Budget			
£	£	%			
L	L	70			
0	-6,706	0%			
0	3,203	0%			
0	1,049	0%			
0	2,505	0%			
0	-192,560 37,825	0% 0%			
0	-3,682	#DIV/0!			
0	-3,072	0%			
0	-1,076	0%			
0	-45,674 10,519	0%			
0	10,519	0% #DIV/0!			
0	-11,000	0%			
0	24,461	0%			
0	0	#DIV/0!			
0	20,000	0%			
0	-164,208	0%			
0	0				
0	3,369	0%			
0	-760	0%			
0	2,734	0%			
0	-28,093 15,917	0% 0%			
0	8,006	0%			
0	-20,594	0%			
0	-6,518	0%			
0	16,464	0%			
0	-21,459	0%			
0	-13,141 5,025	0% 0%			
0	3,671	0%			
0	4,722	0%			
0	-8,093	0%			
0	0	#DIV/0!			
0	20,089 -616	0% 0%			
0	-57,000	0%			
0	-87,294	0%			
0	-163,571	0%			
0	-637	0%			
0					
0	76,700	0%			
0	70,700	#DIV/0!			
0	5,000	0%			
-1	168,744	0%			
0	8,398	0%			
-1	258,842	0%			
0	230,304	0%			
1	-28,538	0%			
-1	27,901	0%			
0	-66,006	0%			
0	-154,748	0%			
-1	116,643	0%			
0	-21,558	0%			
-1	138,201	0%			
-1	478,963	0%			

		Budget	Actual	Forecast
2018/19	FIXED EXPENDITURE	2019/20	To Date	2019/20
£	Establishment Costs	£	£	£
141,000	Rent	140,000	-	140,000
101,000	Water, Trade Refuse & non-domestic Rates	125,000	-	125,000
30,652	Insurance	33,000	-	33,000
112,000	Essential Maintenance of Stables & Buildings	90,000	-	90,000
245,000	Maintenance Track and Grounds	148,500	-	148,500
629,652	Total Establishment Costs	536,500	-	536,500
	Management Costs			
487,613	Salaries, N.I. Etc	510,000	_	510,000
256,285	Caretaker/Groundsmen	256,500	_	256,500
7,000	Fees and Expenses	7,000		7,000
14,000	Training & Development	5,000	_	5,000
764,898	Total Management Costs	778,500	_	778,500
704,090	Total Management Costs	776,500	-	776,500
	Operating Costs			
15,000	Professional Fees	10,000	_	10,000
25,000	Business Services Fees	20,000		20,000
90,000	Marketing, Advertising and Promotions	65,000	_	65,000
8,078	Community Engagement	6,000	_	6,000
5,000	Subscriptions and Donations	5,000	_	5,000
23,005	Contributions to RCA	23,800		23,800
80,000	Heat and Light	82,000	_	82,000
24,000	Telephone	22,000	_	22,000
22,000	Printing, Postages, Stationery	22,000	_	22,000
31,000	Furniture, Fittings & Equipment	20,000	_	20,000
13,000	Credit Card /Bank Charges	12,000	_	12,000
12,000	Interest	12,000	-	12,000
4,000	Annual Members Expenditure (badges, trips)	3,000	_	3,000
9,500	Hospitality & Racecourse Visits	5,000	_	5,000
51,415	Harness Racing	30,000	-	30,000
5,000	Events (Catering etc)	5,000	_	5,000
417,998	Total Operating Costs	342,800	-	342,800
1,812,548	Total Fixed Expenditure	1,657,800	-	1,657,800
	FIXED INCOME			
40,565	Advertising	33,240		33,240
40,565	Ü	33,240	-	33,240
4,674	RMG Media Rights License Fee (moved to raceday income)  Betting Shop/Totepool/Britbet	32,355	-	32,355
60,803	• , ,	32,355	-	32,333
	TurfTV Dividend	40,000	-	40.000
39,000	Brewers Supply Discount	40,000	-	40,000
10,000	Events Income	10,000		10,000
47 770	Previous Years Adjustment	2,000	-	2,000
17,776	Miscellaneous (e.g. hire outs, bookies commissions)	8,000	-	8,000
50,783	Harness Racing	32,000	-	32,000
223,601	Total Fixed Income	157,595	_	157,595

		Variance on				
Variance on	Variance on	Variance on				
Budget	Previous Year	Budget				
£	£	%				
0	-1,000	0%				
0	24,000	0%				
0	2,348	0%				
0	-22,000	0%				
0	-96,500	0%				
0	0	#DIV/0!				
0	22,387	0%				
0	215	0%				
0	0	0%				
0	-9,000	0%				
0	13,602	0%				
0	-5,000	0%				
0	-5,000	0%				
0	-25,000	0%				
0	-2,078	0%				
0	0	0%				
0	795	0%				
0	2,000	0%				
0	-2,000	0%				
0	0	0%				
0	-11,000	0%				
0	-1,000	0%				
0	0	0%				
0	-1,000	0%				
0	-4,500	0%				
0	-21,415	0%				
0	0	0%				
0	-75,198	0%				
0	-154,748	0%				
	,					
0	-7,325	0%				
0	0	#DIV/0!				
0	27,681	0%				
0	-60,803	#DIV/0!				
0	1,000	0%				
0	0	0%				
0	2,000	0%				
0	-9,776	0%				
0	-18,783	0%				
0	-66,006	0%				
U	30,000	0 70				

### MUSSELBURGH RACING 2019-20 FLAT

				1	2		:	3		4		5		6	7	7		8
	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast
2019 DATES			02-Apr	02-Apr	20-Apr	20-Apr	02-May	02-May	03-May	03-May	13-May	13-May	01-Jun	01-Jun	03-Jul	03-Jul	23-Jul	23-Jul
2018 DATES (COMPARABLE)	Total	Total	05-Apr	05-Apr	31-Mar	31-Mar	03-May	03-May	04-May	04-May	30-Aug	30-Aug	02-Jun	02-Jun	04-Jul	04-Jul	24-Jul	24-Jul
Raceday Income	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Admissions	603,150	603,150	8,000	8,000	60,000	60,000	5,000	5,000	15,450	15,450	7,700	7,700	330,000	330,000	10,300	10,300	19,400	19,400
Racecards	27,795	27,795	750	750	1,750	1,750	825	825	1,870	1,870	850	850	8,000	8,000	1,500	1,500	1,650	1,650
Annual Members subscription fees	28,800	28,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Bookmakers' badges	53,990	53,990	2,000	2,000	5,000	5,000	2,100	2,100	3,000	3,000	2,000	2,000	12,000	12,000	2,300	2,300	2,040	2,040
SIS LBO License Fee Per Race	1,102,904	1,102,904	73,369	73,369	90,769	90,769	59,169	59,169	76,569	76,569	66,169	66,169	83,969	83,969	58,369	58,369	58,969	58,969
RMG Media Rights License Fee	386,408	386,408	21,467	21,467	42,935	42,935	21,467	21,467	21,467	21,467	21,467	21,467	42,935	42,935	21,467	21,467	21,467	21,467
Totepool Commission	-		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Betting Shop Commission	6,520	6,520	400	400	850	850	130	130	550	550	200	200	700	700	200	200	450	450
Catering Commission	76,150	76,150	1,260	1,260	7,000	7,000	2,100	2,100	2,780	2,780	670	670	30,500	30,500	1,900	1,900	3,800	3,800
Corporate Hospitality	316,333	316,333 168.356	8,160	8,160	22,000	22,000	13,500	13,500	25,000	25,000	7,000	7,000	110,000	110,000	10,000	10,000	7,500	7,500
Sponsors Contribution			0	0	20,000	20,000	3,180	3,180	32,200	32,200	2,000	2,000	38,000	38,000	5,500	5,500	7,578	7,578
HBLB Appearance Money	45.000	45.000		45.000	0	0	0	0	0		0	0	0	0	0	0	0	
HBLB Fixture Incentive Scheme HBLB Integrity Grant (fieldforce/cameras/photo)	15,000 205,424	15,000 205.424	15,000 12,839	15,000 12,839	12.839	12.839	12.839	12.839	12,839	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12.839
Share of sale/claims	205,424	205,424	12,039	12,039	12,039	12,039	12,039	12,039	12,039	12,039	12,639	12,039	12,039	12,039	12,039	12,039	12,039	12,639
Contribution for fixture transfers	20,000	20.000	10,000	10.000	0	0	0	0	0	0	10.000	10.000	0	0	0	0	0	- 0
					004.040	004.040	400 440	400 440	400 505	400 505			070 740	670 740	400.475	400.475	407.400	407.400
Total Raceday Income	3,010,830	3,010,830	155,045	155,045	264,943	264,943	122,110	122,110	193,525	193,525	132,695	132,695	670,743	670,743	126,175	126,175	137,493	137,493
Raceday Expenditure																		
Officials (including refreshments)	18,920	18,920	1,000	1,000	1,100	1,100	1,400	1,400	1,200	1,200	1,000	1,000	1,600	1,600	1,100	1,100	1,400	1,400
Owners & Trainers (catering etc)	28,200	28,200	1,900	1,900	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	2,200	2,200	1,700	1,700	1,700	1,700
Raceday Staff	63,550	63,550	3,000	3,000	5,000	5,000	2,850	2,850	3,000	3,000	3,400	3,400	13,800	13,800	3,400	3,400	3,300	3,300
Maintenance Track and Grounds	69,000	69,000	5,000	5,000	5,500	5,500	3,000	3,000	3,000	3,000	2,000	2,000	12,000	12,000	2,000	2,000	3,000	3,000
Stables & Accommodation	65,100	65,100	4,400	4,400	5,800	5,800	3,400	3,400	3,400	3,400	4,000	4,000	5,800	5,800	4,300	4,300	3,000	3,000
Racecards	46,929	46,929	2,600	2,600	4,000	4,000	2,435	2,435	2,581	2,581	2,580	2,580	5,910	5,910	2,580	2,580	2,435	2,435
Corp Hosp (Catering/Marquees etc)	191,967	191,967	2,971	2,971	10,000	10,000	8,271	8,271	14,000	14,000	3,215	3,215	87,727	87,727	4,000	4,000	3,710	3,710
Sponsorship (Banners/ BTO )	20,689	20,689	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	37,750	37,750	0	0	6,350	6,350	0	0	0	0	0	0	25,400	25,400	0	0	1,350	1,350
Advertising	99,363	99,363	516	516	28,225	28,225	500	500	666	666	666	666	32,751	32,751	650	650	2,600	2,600
Police and security	69,000	69,000	2,500	2,500	10,000	10,000	2,600	2,600	2,600	2,600	2,600	2,600	21,000	21,000	2,500	2,500	2,800	2,800
Racetech Starting Stalls	68,000	68,000	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
Racetech Photofinish/Public Address/Timing	22,400	22,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Medical / Vets Costs	63,700	63,700	3,700	3,700	4,000	4,000	4,000	4,000	3,200	3,200	3,200	3,200	6,600	6,600	3,800	3,800	4,200	4,200
BHA Fixture Licence Fee	72,096	72,096	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506
HBLB Appearance Money Payments	-	<u>.</u>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fixture Rental Fee	48,000	48,000	0	0	29,000	29,000	4,000	4,000	0	0	15,000	15,000	0	0	0	0	0	0
BHA Fixture Fees ( Field Force etc )	161,552	161,552	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097
Racetech TV coverage (integrity and cctv)	67,254	67,254	4,203	4,203	4,209	4,209	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203
Operational Costs ( Big Screen etc ) Total Raceday Expenditure	293,480 1.506.950	293,480 1,506,950	3,583 <b>56.926</b>	3,583 <b>56.926</b>	39,785 <b>176,222</b>	39,785 <b>176.222</b>	3,583 <b>63,495</b>	3,583 <b>63.495</b>	3,323 <b>64.426</b>	3,323 <b>64,426</b>	3,323 <b>68,440</b>	3,323 <b>68,440</b>	168,371 <b>408,915</b>	168,371 <b>408,915</b>	3,583 <b>55,369</b>	3,583 <b>55.369</b>	6,873 <b>62,124</b>	6,873 <b>62,124</b>
							•											
Gross Prize Money	1,104,961	1,104,961	66,361	66,361	223,400	223,400	36,800	36,800	59,400	59,400	52,200	52,200	138,600	138,600	44,000	44,000	43,200	43,200
less	-	-																ļ
HBLB General Prize Fund	256,172	256,172	13,520	13,520	47,846	47,846	8,194	8,194	14,704	14,704	11,942	11,942	39,955	39,955	9,377	9,377	9,377	9,377
Prize Money Grants	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Race Incentive Funding (RIF)	157,789	157,789	12,563	12,563	16,763	16,763	6,300	6,300	7,275	7,275	9,000	9,000	20,813	20,813	6,300	6,300	6,300	6,300
Entry Fees	78,484	78,484	3,000	3,000	16,560	16,560	2,095	2,095	3,881	3,881	2,500	2,500	6,000	6,000	2,500	2,500	2,772	2,772
Total Non-Executive	492,445	492,445	29,083	29,083	81,169	81,169	16,589	16,589	25,860	25,860	23,442	23,442	66,768	66,768	18,177	18,177	18,449	18,449
Cost Prize Money to MRC	612,516	612,517	37,278	37,278	142,231	142,231	20,211	20,211	33,540	33,540	28,758	28,758	71,832	71,833	25,823	25,823	24,751	24,751
		-																
Expenditure + Prize Money	2,119,466	2,119,467	94,204	94,204	318,453	318,453	83,706	83,706	97,966	97,966	97,198	97,198	480,747	480,748	81,192	81,192	86,875	86,875
Raceday Profit/ -loss	891,364	891,364	60,841	60,841	-53,510	-53,510	38,404	38,404	95,559	95,559	35,497	35,497	189,996	189,996	44,983	44,983	50,618	50,618
Difference	İ	-1		0		0		0		0		0		-1		0		(

		9	10	)		11	12			13		15	15	i		16
	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast
2019 DATES	02-Aug	02-Aug	09-Aug	09-Aug	27-Aug	27-Aug	28-Aug	28-Aug	06-Sep	06-Sep	14-Sep	14-Sep	29-Sep	29-Sep	15-Oct	15-Oct
2018 DATES (COMPARABLE)	03-Aug	03-Aug	10-Aug	10-Aug	29-Aug	29-Aug	30-Aug	30-Aug	07-Sep	07-Sep	15-Sep	15-Sep	30-Sep	30-Sep	15-Oct	15-Oct
Raceday Income	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Admissions	34,400	34,400	20,400	20,400	7,350	7,350	5,550	5,550	10,400	10,400	42,000	42,000	20,000	20,000	7,200	7,200
Racecards	2,000	2,000	1,750	1,750	800	800	1,200	1,200	1,200	1,200	1,500	1,500	1,550	1,550	600	600
Annual Members subscription fees	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Bookmakers' badges	3,600	3,600	2,550	2,550	1,900	1,900	1,900	1,900	2,500	2,500	5,500	5,500	3,800	3,800	1,800	1,800
SIS LBO License Fee Per Race	63,969	63,969	64,969	64,969	60,169	60,169	67,369	67,369	67,769	67,769	67,569	67,569	66,369	66,369	77,369	77,369
RMG Media Rights License Fee	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467
Totepool Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Betting Shop Commission	320	320	280	280	240	240	250	250	200	200	850	850	680	680	220	220
Catering Commission	4,800	4,800	3,100	3,100	1,200	1,200	1,800	1,800	2,740	2,740	6,900	6,900	5,000	5,000	600	600
Corporate Hospitality	20,258	20,258	22,100	22,100	5,200	5,200	14,140	14,140	24,425	24,425	15,050	15,050	8,500	8,500	3,500	3,500
Sponsors Contribution	7,200	7,200	10,840	10,840	2,505	2,505	6,233	6,233	4,620	4,620	8,500	8,500	12,000	12,000	8,000	8,000
HBLB Appearance Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HBLB Fixture Incentive Scheme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HBLB Integrity Grant (fieldforce/cameras	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839
Share of sale/claims	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contribution for fixture transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Raceday Income	172,653	172,653	162,095	162,095	115,470	115,470	134,548	134,548	149,960	149,960	183,975	183,975	154,005	154,005	135,395	135,395
Raceday Expenditure																
Officials (including refreshments)	1,000	1,000	1,500	1,500	900	900	950	950	1,300	1,300	1,450	1,450	970	970	1,050	1,050
Owners & Trainers Catering	1,700	1,700	1,800	1,800	1,700	1,700	1,700	1,700	1,700	1,700	1,900	1,900	1,700	1,700	1,700	1,700
Raceday Staff	3,600	3,600	3,000	3,000	2,700	2,700	2,700	2,700	2,900	2,900	3,800	3,800	4,000	4,000	3,100	3,100
Maintenance Track and Grounds	4,500	4,500	4,500	4,500	3,000	3,000	3,000	3,000	4,500	4,500	4,000	4,000	4,000	4,000	6,000	6,000
Stables & Accommodation	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Racecards	2,580	2,580	2,580	2,580	2,435	2,435	2,580	2,580	2,580	2,580	3,600	3,600	2,872	2,872	2,581	2,581
Corp Hosp (Catering/Marquees etc)	10,200	10,200	11,500	11,500	2,665	2,665	8,900	8,900	11,347	11,347	7,516	7,516	4,302	4,302	1,643	1,643
Sponsorship (Banners/ BTO )	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	300	300	0	0	0	0	0	0	0	0	4,000	4,000	350	350	0	
Advertising	5,736	5,736	2,366	2,366	450	450	450	450	600	600	14,537	14,537	8,000	8,000	650	650
Police and security	3,200	3,200	2,700	2,700	2,300	2,300	2,300	2,300	2,400	2,400	4,000	4,000	3,000	3,000	2,500	2,500
Racetech Starting Stalls	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
Racetech CCTV/Public Address/Timing	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Medical / Vets Costs	3,900	3,900	3,800	3,800	3,300	3,300	4,300	4,300	3,300	3,300	4,400	4,400	3,800	3,800	4,200	4,200
BHA Fixture Licence Fee	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506
HBLB Appearance Money Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	v
Fixture Rental Fee	0	0	0	0	0	0	0	0	0	0	40.007	40.007	0	0	0	
BHA Fixture Fees ( Field Force etc )	10,097	10,097	10,097	10,097	10,097	10,097	10,097 4,203	10,097	10,097	10,097	10,097	10,097	10,097 4,203	10,097	10,097	10,097
Racetech TV coverage (integrity and cctv	4,203 10,158	4,203 10.158	4,203 3,323	4,203 3,323	4,203 3,323	4,203 3,323	3,323	4,203 3,323	4,203 3,583	4,203 3,583	22,920	4,203 22,920	10.843	4,203 10.843	4,203 3,583	4,203 3,583
Operational Costs (Big Screen etc.)  Total Raceday Expenditure	<b>75.630</b>	75.630	66.825	66.825	52.529	52.529	59.959	59.959	63.966	63.966	101.879	101.879	73.593	73.593	56.763	56,763
Gross Prize Money	46,000	46,000	63,000	63,000	39,800	39,800	48,200	48,200	41,800	41.800	75,000	75,000	61,200	61,200	66,000	66,000
less	40,000	+0,000	00,000	03,000	33,000	33,000	70,200	70,200	71,000	71,000	73,000	73,000	01,200	01,200	00,000	00,000
HBLB General Prize Fund	10,758	10.758	16,677	16,677	10,364	10,364	9,772	9,772	8.391	8,391	17.860	17.860	10.758	10,758	16.677	16,677
Prize Money Grants (e.g. Lead Fixture Pa	0	0	0	0	0	0	0,772	0,772	0,001	0,001	0	0	0	0	0	
Race Incentive Funding (RIF)	6,900	6,900	10,200	10,200	6,300	6,300	6,300	6,300	6,300	6,300	21,250	21,250	8,175	8,175	7,050	7,050
Entry Fees	3,300	3,300	7,000	7,000	3,182	3,182	3,363	3,363	2,667	2,667	5,000	5,000	7,399	7,399	7,265	7,265
Total Non-Executive	20,958	20,958	33,877	33,877	19,846	19,846	19,435	19,435	17,358	17,358	44,110	44,110	26,332	26,332	30,992	30,992
Cost Prize Money to MRC	25,042	25.042	29,123	29,123	19,954	19,954	28,765	28.765	24,442	24,442	30.890	30.890	34.868	34,868	35.008	35.008
	20,042	20,042	20,.20	20,.20	.0,004	10,004	20,.00	20,.00	21,142	2.,.42	33,550	55,556	0.,000	3.,500	55,550	33,300
Expenditure + Prize Money	100,672	100,672	95,948	95,948	72,483	72,483	88,724	88,724	88,408	88,408	132,769	132,769	108,461	108,461	91,771	91,771
Raceday Profit/ -loss	71,981	71,981	66,147	66,147	42,987	42,987	45,824	45,824	61,552	61,552	51,206	51,206	45,544	45,544	43,624	43,624
Difference		0		n		0		0		0		0		0		1
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	Budget	Foreset	Dudget 1		1: Dudget		Dudget 1		Pudgot	
2019 DATES	Budget	Forecast	Budget 06-Nov	Forecast 06-Nov	Budget 25-Nov	Forecast 25-Nov	Budget 02-Dec	Forecast 02-Dec	Budget 09-Dec	Forecast 09-Dec
	Total	Total		07-Nov			02-Dec 03-Dec	02-Dec 03-Dec	10-Dec	10-Dec
2018 DATES (COMPARABLE) Raceday Income	£	£	07-Nov £	£	26-Nov £	26-Nov £	£	£	£	£
Admissions	187,100	187,100	5,000	5,000	4,550	4,550		5,000	6,300	
Racecards	12,920	187,100		670	750	750	5,000 500	5,000	700	6,30
Annual Members subscription fees	19,200	12,920	670 1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,60
	30,840	30,840								
Bookmakers' badges SIS LBO License Fee Per Race	806,536	806,536	1,850 57,059	1,850 57,059	1,600 59,659	1,600 59,659	1,500 58,259	1,500 58,259	1,600 68,169	1,600 68,169
	343,476	343,476	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467
RMG Media Right License Fee Totepool Commission	343,476	343,476	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467
Betting Shop Commission	5,470	5,470	340	340	320	320	280	280	300	300
Catering Commission	25,254	25,254	1,000	1,000	1,100	1,100	1,000	1,000	1,000	1,000
Corporate Hospitality	90,830	90.830	7,535	7,535	5,050	5,050	6,810	6,810	13,500	13,50
Sponsors Contribution	90,440	90,440	1,840	1,840	1,132	1,132	0,610	0,610	1,460	1,460
HBLB Appearance Money	30,440	90,440	1,040	1,040	1,132	1,132	0	0	1,400	1,40
HBLB Fixture Incentive Scheme	64,000	64,000	0	0	0	0	0	0	0	
HBLB Integrity Grant (Fieldforce/cameras/photo)	154,068	154,068	12.839	12,839	12.839	12,839	12.839	12,839	12.839	12,839
Share of sale/claims	134,000	134,000	12,039	12,639	12,639	12,639	12,039	12,039	12,039	12,038
Contribution for fixture transfers	25.000	25.000	0	0	0	0	10.000	10.000	0	
Total Raceday Income	1,855,134	1,855,134	111,200	111,200	110,067	110.067	119,255	119,255	128.935	128,935
Total Raceday Income	1,000,104	1,000,104	111,200	111,200	110,067	110,067	119,255	119,200	120,933	120,935
Raceday Expenditure										
Officials (including refreshments)	17,700	17,700	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Owners & Trainers (catering etc)	21,300	21,300	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Raceday Staff	41,200	41,200	2,800	2,800	2,900	2,900	2,600	2,600	2,600	2,600
Maintenance Track and Grounds	65,100	65.100	5,100	5,100	5.100	5,100	5,100	5,100	5,100	5.10
Stables & Accommodation	48,900	48,900	4,000	4,000	4.000	4,000	4,000	4,000	4,000	4.000
Racecards	33,125	33.125	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580
Corp Hosp (Catering/Marquees etc)	42,894	42,894	2,307	2,307	2,179	2,179	1,809	1,809	6,250	6,250
Sponsorship (Banners/ BTO )	15,517	15,517	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	6,650	6,650	0	0	200	200	0	0	0	.,
Advertising	33,332	33,332	600	600	866	866	640	640	650	650
Police and security	35,200	35,200	2,400	2.400	2,400	2,400	2.400	2,400	2,400	2,400
Racetech Photofinish/Public Address/Timing	16,400	16,400	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Medical / Vets Costs	61,000	61,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
BHA Fixture Licence Fee	55,224	55,224	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,500
Appearance Money Payments	0,221	00,221	0	0	0	0.,000	0	.,000	0,000	.,00
Fixture Rental Fee	16,500	16,500	0	0	0	0	0	0	0	
BHA Fixture Fees ( Field Force etc )	154,068	154,068	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839
Racetech TV coverage (integrity and cctv)	52,012	52,012	4.203	4,203	4.203	4,203	4.203	4,203	4.203	4,203
HFL Laboratory Costs	32,012	32,012	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203
Operational Costs ( Big Screen etc)	91,899	91,899	3,648	3,648	3,388	3,388	3,648	3,648	3,323	3,32
			55.083	55.083		55.261		54.425	58.551	
Total Raceday Expenditure	808,021	808,021	55,083	55,083	55,261	55,261	54,425	54,425	58,551	58,551
Gross Prize Money	846,100	846,100	40,500	40,500	38,400	38,400	44,400	44,400	66,500	66,500
less										
HBLB General Prize Fund	288,744	288,744	17,120	17,120	14,350	14,350	17,120	17,120	26,468	26,468
Prize Money Grants (e.g. Lead Fixture Payments)	5,000	5,000	0	0	0	0	0	0	0	(
Race Incentive Funding (RIF)	144,675	144,675	5,400	5,400	4,500	4,500	5,400	5,400	14,625	14,62
HBLB Winter Jump Payment	0	0	0	0	0	0	0	0	0	. (
Entry Fees	52,700	52,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total Non-Executive	462,855	462,855	25,520	25,520	21,850	21,850	25,520	25,520	44,093	44,09
Cost Prize Money to MRC (C-D)	332,245	332,245	14,980	14,980	16,550	16,550	18,880	18,880	22,407	22,40
Expenditure plus Prize Money	1,140,266	1,140,266	70,063	70,063	71,811	71,811	73,305	73,305	80,958	80,958
	74.4.000	744.000		44.407	20.050	20.050	45.050	45.050	47.077	47.07
Raceday Profit/ (loss)	714,868	714,868	41,137	41,137	38,256	38,256	45,950	45,950	47,977	47,977
Difference		0		0		0		0		(

	21 22 23 24 25 26 27													2	28	
	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast
2020 DATES	01-Jan	01-Jan	BHA TBC	BHA TBC	17-Jan	17-Jan	01-Feb	01-Feb	02-Feb	02-Feb	26-Feb	26-Feb	BHA TBC	BHA TBC	21-Mar	21-Mar
2019 DATES (COMPARABLE)	01-Jan	01-Jan	07-Jan	07-Jan	18-Jan	18-Jan	02-Feb	02-Feb	03-Feb	03-Feb	27-Feb	27-Feb	10-Mar	10-Mar	15-Mar	15-Mar
Raceday Income	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Admissions	105,000	105,000	5,000	5,000	3,500	3,500	18,250	18,250	15,500	15,500	3,500	3,500	3,500	3,500	12,000	12,000
Racecards	4,000	4,000	500	500	600	600	1,500	1,500	1,500	1,500	700	700	700	700	800	800
Annual Members subscription fees	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Bookmakers' badges	8,000	8,000	1,800	1,800	1,500	1,500	4,750	4,750	3,640	3,640	1,500	1,500	1,500	1,500	1,600	1,600
SIS LBO License Fee Per Race	63,059	63,059	62,033	62,033	59,033	59,033	81,573	81,573	75,773	75,773	68,773	68,773	65,773	65,773	87,373	87,373
RMG Media Right License Fee	42,935	42,935	21,467	21,467	21,467	21,467	42,935	42,935	42,935	42,935	21,467	21,467	21,467	21,467	42,935	42,935
Totepool Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Betting Shop Commission	850	850	400	400	330	330	750	750	500	500	380	380	380	380	640	640
Catering Commission	7,500 10,000	7,500	1,226	1,226	1,200	1,200 7,110	3,700 15,500	3,700	2,500 8,230	2,500 8.230	1,521 4,470	1,521 4,470	1,521 4,470	1,521	1,986 5.000	1,986 5.000
Corporate Hospitality	20,000	10,000 20.000	3,155 2,920	3,155 2,920	7,110 1,000	1,000	21,000	15,500 21,000	20,000	20,000	3,900	3,900	2,188	4,470 2,188	15,000	15,000
Sponsors Contribution HBLB Appearance Money	20,000	20,000	2,920	2,920	1,000	1,000	21,000	21,000	20,000	20,000	3,900	3,900	2,188	2,188	15,000	15,000
HBLB Fixture Incentive Scheme	0	0	8.000	8,000	20,000	20,000	0	0	15,000	15,000	15,000	15,000	6,000	6,000	0	0
HBLB Integrity Grant (Fieldforce/cameras/	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12,839	12,839	12,839	12,839	12.839	12.839	12.839	12.839
Share of sale/claims	12,039	12,039	12,039	12,039	12,039	12,639	12,039	12,039	12,039	12,039	12,639	12,039	12,039	12,039	12,039	12,039
Contribution for fixture transfers	0	0	15.000	15,000	0	0	0	0	0	0	0	0	0	0	0	
	275.783	275.783	135,940		420 470	130.179	<b>204,397</b>	204,397	200.017	200.017	135,650	135.650	121.938	121.938	404 773	181.773
Total Raceday Income	2/5,/83	2/5,/83	135,940	135,940	130,179	130,179	204,397	204,397	200,017	200,017	135,650	135,650	121,938	121,938	181,773	181,773
Raceday Expenditure																
Officials (including refreshments)	1,700	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,600	1,600	1,600	1,600	1,600	1,600
Owners & Trainers Catering	2,200	2,200	1,800	1,800	1,700	1,700	1,700	1,700	2,000	2,000	1,700	1,700	1,700	1,700	1,700	1,700
Raceday Staff	10,000	10,000	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
Maintenance Track and Grounds	8,500	8,500	5,100	5,100	5,100	5,100	4,600	4,600	4,600	4,600	5,100	5,100	5,100	5,100	6,600	6,600
Stables & Accommodation	5,500	5,500	4,000	4,000	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Racecards	3,800	3,800	2,686	2,686	2,686	2,686	2,973	2,973	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665
Corp Hosp (Catering/Marquees etc)	7,337	7,337	2,300	2,300	2,665	2,665	7,500	7,500	3,919	3,919	1,585	1,585	1,585	1,585	3,458	3,458
Sponsorship (Banners/ BTO )	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	5,800	5,800	0	0	0	0	650	650	0	0	0	0	0	0	0	0
Advertising	17,416	17,416	870	870	870	870	8,820	8,820	650	650	650	650	650	650	650	650
Police and security	8,800	8,800	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Racetech CCTV/Public Address	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Medical / Vets Costs	11,500	11,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
BHA Fixture Licence Fee	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650
Appearance Money Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fixture Rental Fee	11,250	11,250	1,250	1,250	0	0	0	0	0	0	0	0	4,000	4,000	0	0
BHA Fixture Fees ( Field Force etc )	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839
Racetech TV coverage (integrity and c	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
HFL Laboratory Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operational Costs ( Big Screen etc)	52,926	52,926	3,323	3,323	3,323	3,323	3,948	3,948	3,623	3,623	3,583	3,583	3,583	3,583	3,583	3,583
Total Raceday Expenditure	171,318	171,318	57,218	57,218	56,133	56,133	69,980	69,980	57,246	57,246	55,172	55,172	59,172	59,172	58,545	58,545
Gross Prize Money	96,000	96,000	39,200	39,200	41,200	41,200	130,000	130.000	112,000	112,000	46.300	46,300	51.000	51,000	140,600	140,600
less					,	11,200	100,000	100,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	10,000	10,000		0 1,000	,	
HBLB General Prize Fund	38,926	38.926	16,699	16,699	19,600	19,600	43,522	43,522	36,440	36,440	18,771	18,771	19,864	19,864	19.864	19,864
Prize Money Grants (e.g. Lead Fixture Pay	00,520	00,020	0	0	0	.5,500	.5,522	.5,522	5,000	5,000	0	0	0	0	0	0
Race Incentive Funding (RIF)	10,475	10,475	4.500	4,500	4.500	4,500	13.975	13,975	16,800	16,800	5,400	5,400	5,400	5,400	53,700	53,700
HBLB Winter Jump Payment	.5,0	.5,.76	.,cso	.,550	.,550	.,550	0	.5,5.0	0	. 5,550	0,400	0,130	0,.50	0, .50	0	00,.00
Entry Fees	6,700	6,700	2,000	2,000	2,000	2,000	10,000	10,000	6,000	6,000	3,000	3,000	3,000	3,000	8,000	8,000
Total Non-Executive	56,101	56,101	23,199	23,199	26,100	26,100	67,497	67,497	64,240	64,240	27,171	27,171	28,264	28,264	81,564	81,564
Cost Prize Money to MRC (C-D)	39,899	39,899	16,001	16,001	15,100	15,100	62,503	62,503	47,760	47,760	19,129	19,129	22,736	22,736	59,036	59,036
Expenditure plus Prize Money	211,217	211,217	73,219	73,219	71,233	71,233	132,483	132,483	105,006	105,006	74,301	74,301	81,908	81,908	117,581	117,581
Raceday Profit/ (loss)	64,566	64,566	62,721	62,721	58,946	58,946	71,914	71,914	95,011	95,011	61,349	61,349	40,030	40.030	64,192	64,192
	U+,JUU		02,121	- /		/-	11,314	11,314	33,011	33,011	01,043		<del>-0,030</del>		04,132	U#, 13Z
Difference		0	1	0		0		0		0		0		0		. 0

### **MUSSELBURGH RACING ATTENDANCES 2018/19 TO 2019-20**

			Comps Members	Comps			Comps Members	Comps		
	FIXTURE LIST 2019/20	Paying Public	Owners Trainers	Kids	2019/20 Total	Paying Public	Owners Trainers	Kids	2018/19 Total	Remarks on changes from 2018-19 to 19-20
Flat	Tuesday 2 April	0	0	0	-	,	Abandone	t	-	
Flat	Easter Saturday	0	0	0	-	2,518	611	282	3,411	Was in March in 2018
Flat	Thursday 2 May	0	0	0	-	514	436	20	970	Was an evening fixture in 2018
Flat	Friday 3 May	0	0	0	-	1,154	456	17	1,627	
Flat	Monday 13 May	0	0	0	-	0	0	0		New fixture 2019
Flat	Saturday 1 June	0	0	0	-	9,016	1,004	0	10,020	
Flat	Saturday 8 June	0	0	0	-	3,581	790	49	4,420	Not staged in 2019
Flat	Wednesday 3 July	0	0	0	-	766	528	54	1,348	
Flat	Tuesday 23 July	0	0	0	-	1,318	400	1,065	2,783	
Flat	Friday 2 August (Eve)	0	0	0	-	1,547	669	97	2,313	
Flat	Friday 9 August	0	0	0	-	1,527	518	105	2,150	
Flat	Tuesday 27 August (Eve)	0	0	0	-	562	498	17	1,077	Moved from Wednesday 29 August 2018
Flat	Wednesday 28 August	0	0	0	-	530	409	17	956	Moved from Thursday 30 August 2018
Flat	Friday 6 September (Eve)	0	0	0	-	1,062	457	8	1,527	
Flat	Saturday 14 September (Twilight)	0	0	0	-	1,599	759	26	2,384	
Flat	Sunday 29 September	0	0	0	-	1,150	967	250	2,367	
Flat	Monday 14 October	0	0	0	-	545	507	45	1,097	
N/Hunt	Wednesday 6 November	0	0	0	-	555	452	5	1,012	
N/Hunt	Monday 25 November	0	0	0	-	462	410	7	879	
N/Hunt	Monday 2 December	0	0	0	-	472	416	7	895	New Fixture
N/Hunt	Monday 9 December	0	0	0	-	474	463	3	940	
N/Hunt	Tuesday 1 January	0	0	0	-	4,835	701	272	5,808	
N/Hunt	Monday 6 January	0	0	0	-	151	389	11	551	
N/Hunt	Friday 17 January	0	0	0	-	,	I Abandoned I	d	-	
N/Hunt	Saturday 1 February	0	0	0	-	,	l Abandoned	t	-	
N/Hunt	Sunday 2 February	0	0	0	-	,	l Abandoned	d	-	
N/Hunt	Sunday 9 February	0	0	0	-	,	Abandoned	t	-	Extra Meeting 2019
N/Hunt	Wednesday 12 February	0	0	0	-	998	358		1,356	
N/Hunt	Wednesday 26 February	0	0	0	-	777	384	0	1,161	
N/Hunt	Thursday 27 February	0	0	0	-	365	349	0	714	Extra Meeting 2019
N/Hunt	Sunday 8 March	0	0	0	-	504	523	0	1,027	
N/Hunt	Friday 20 March	0	0	0	-	0	0	0	-	
	TOTAL	0	0	0	0	36,982	13,454	2,357	52,793	

														1		1
FLAT	<sup>-</sup> 20′	19-20														
_			Actual Bur		ctual	TUEO	DAY 2ND	ADDU					The Betting Sponsor Borderlescott	£1,000,00		
RACE			Runs Ru		Runs	IUESI	DAY ZNU	APRIL					Sprint Trophy Raceday	SPONSOR		
TIMES	AGE	RACE TYPE	17 1		19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
2.15	2YO	NOVICE	10	3	7	OPEN	4	5F	14	£7,000	£7,400	£37	To be Achieved  Betting Sponsor	£1,000.00		EBF £0k
0.45	0/0	LIIOAD	9		10	10.05		1M4F	- 44	£400	00.000	004	Was supposed to be EBF		£900.00	
2.45	4YO+	H'CAP		3	10	46-65	6	IIVI4F	14	£4,400 £400	£6,000	£24	Betting Sponsor		£900.00	
3.15	3YO+	CONDITIONS RACE	11	3	8	WFA	2	5F	14	£20,816	£20,816	£104	Betting Sponsor The Borderlescott Sprint Trophy (A		£6,188.00	
										£0			Conditions Race) (Class 2)		£0.00	
3.45	4YO+	H'CAP	13 1	3	11	76-95	3	7F	12	£13,945 £0	£13,945	£70	Betting Sponsor		£1,875.00 £0.00	
4.15	4YO+	H'CAP	3	3	8	61-80	4	1M6F	14	£8,400	£10,000	£44	Betting Sponsor			
4.45	3YO	H'CAP	q	2	12	56-75	5	7F	12	£400 £5.400	£7,000	£29	Betting Sponsor		£900.00	
			Ů							£400					£900.00	
5.15	4YO+	H'CAP	7	3	9	46-65	6	5F	12	£4,400 £400	£6,000	£24	Betting Sponsor		£900.00	
			62 6	3	65					£66,361	£71,161			£1,000.00	£12,563.00	
					一			1					The Sponsored Easter Saturday			
RACE			Runs Ru	iget A	ctual Runs	SATUR	DAY 20T	H APRIL					featuring the Queen's Cup	£20,000.00 SPONSOR		
TIMES	AGE	RACE TYPE	18 1		19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
				+									To be Achieved The Musselburgh Silver Arrow Handicap	£20,000.00		
1.50 ITV	4YO+	H'CAP	10 1	0		81-95	3	7F	12	£20,000	£20,000	£100	(Class 3)		£1,875.00	ITV4 - Saddlecloths, rug and £150 BTO
										£0			The Musselburgh Silver Arrow Handicap (Class 3)		£0.00	
2.25 ITV	3YO	H'CAP	9 1	0		0-100	2	1M	14	£30,000	£30,000	£150	The Royal Mile Handicap (Class 2)		£4,125.00	ITV4 - Saddlecloths, rug and £150 BTO
				_						£0			The Royal Mile Trophy (Class 2) The Scottish Sprint Cup (A Handicap)		£0.00	
3.00 ITV	4YO+	H'CAP	11 1	4		OPEN	2	5F	17	£50,000	£50,000	£250	(Class 2)		£1,875.00	ITV4 - Saddlecloths, rug and £150 BTO
3.35 ITV	4YO+	H'CAP	13 1	4		OPEN	2	1M6F	16	£0 £100,000	£100,000	£150	The Scottish Sprint Cup (A Handicap The Queen's Cup (A Heritage Handicap)		£0.00 £6,188.00	ITV4 - Saddlecloths, rug and £150 BTO
		Early Closing								£0		£350	The Queen's Cup (A Heritage Handicap) (Class 2)		£0.00	Early Closing 26th March 2019. Weights 4th April. Confirm Monday 15th April.
4.05	4YO+	SELLER	9	3		WFA	4	1M4F	14	£8,400	£10,000	£44				
4.40	3YO+	H'CAP	3 1	0	_	61-80	4	7F	12	£400 £8.400	£10,000	£44			£900.00	
				U						£400					£900.00	
5.15	4YO+	H'CAP	7 1	0		61-75	5	5F	17	£5,400 £400	£7,000	£29			£900.00	
			62 7	6			-			£223,400	£227,000			£20,000.00	£16,763.00	
_																
RACE			Actual Bud Runs Ru		ctual	THUR	SDAY 2N						The Sponsored Raceday	£2,880.00 SPONSOR		
TIMES	AGE	RACE TYPE	18 1		19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
1.45	4YO+	H'CAP	12 1	2	+	46-60	6	5F	14	£4,400	£6,000	£24	To be Achieved  Betting Sponsor	£0.00		
2.15	3YO	H'CAP	5		$\Box$	46-65	6	1M1F	14	£400 £4,400	£6,000	£24	Delting Cooper		£900.00	
2.15	310	HUAP	5	0		40-00	ь		14	£4,400 £400	£6,000	1.24	Betting Sponsor		£900.00	
2.45	3YO+	NOVICE MED AUC	4	5		30,000	5	1M4F	12	£5,600 £400	£6,000	£30	Betting Sponsor + EBF	£1,500.00	£900.00	EBF £1.5k
3.15	4YO+	H'CAP	8	3		61-75	5	1M4F	14	£6,400	£8,000	£34	MacRoberts LLP	£1,680.00		
3.50	3YO	H'CAP	6	2		46-60	6	5F	14	£400 £4,400	£6,000	£24	Betting Sponsor		£900.00	
				_						£400					£900.00	
4.25	4YO+	H'CAP	12 1	2		46-60	6	7F	12	£4,400 £400	£6,000	£24	Betting Sponsor		£900.00	
5.00	4YO+	H'CAP	9 9	9		46-65	6	1M1F	14	£4,400	£6,000	£24	Betting Sponsor			
				-			-			£400					£900.00	
			56 5	8						£36,800	£44,000			£3,180.00	£6,300.00	
																1

	_			_				_							
1 4		Chepstow £52k	Actual Budget	Actual	EDIF	DAY 3RD	MAY					The Weatherbys Raceday	£32,200.00		
RACE		Chepsiow 152k	Runs Runs	Runs	FRIL	DATSKD	WAT					The Weatherbys Raceday	SPONSOR		
TIMES	AGE	RACE TYPE	18 19	19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
												To be Achieved	£0.00		
1.55	2YO	MAIDEN	7 7		OPEN	4	5F	14	£7,000	£7,400	£37	Quest Prescision EBF	£1,840.00		EBF £1k
									£400					£900.00	
2.25	4YO+	H'CAP	13 12		66-85	4	5F	14	£8,400	£10,000	£44	Core (oil and gas)	£840.00		
2.55	3YO+	H'CAP	10 10		66-85	4	1M1F	14	£400 £8,400	£10,000	£44	The Westbarburg British Benking	£12,500.00	£900.00	Weatherbys provide Memento for winning owner and BTO £50
2.55	310+	ПСАР	10 10		00-00	4	IIVIIF	14	£400	£10,000	1.44	The Weatherbys Private Banking	£12,500.00	£900.00	Weatherby's provide Memerito for Willing Owner and BTO £50
3.25	4YO+	H'CAP	8 8		76-95	3	1M4F	14	£15,000	£15.000	£75	Jackson Boyd - more than just	£1.680.00	£1.875.00	
									£0	2.0(000				£0.00	
4.00	3YO	H'CAP	9 9		61-80	4	7F	12	£8,400	£10,000	£44	Weatherbys Private Banking	£12,500.00		Weatherbys provide Memento for winning owner and BTO £50
									£400					£900.00	
4.35	4YO+	H'CAP	11 10		61-75	5	7F	12	£5,400	£7,000	£29	Calum Logan - 30th Birthday	£840.00		
5.10	4YO+	H'CAP	11 11		46-60	6	1M6F	14	£400 £4.400	£6,000	£24	Forth Radio	£2,000.00	£900.00	
5.10	410+	HUAP	- 11 - 11		40-00	-	TIVIOF	14	£4,400	20,000	1,24	FOILII Radio	£2,000.00	£900.00	
									2100					2000.00	
			69 67						£59,400	£65,400			£32,200.00	£7,275.00	
l .	1					<b></b>								1	
5 RACE	1		Actual Budget	Actual	MON	DAY 13T	HMAY	H			-	The Sponsored Goliath Cup Raceday	£2,000.00 SPONSOR	-	
TIMES	AGE	RACE TYPE	Runs Runs 18 19	Runs 19	RATING	CI 466	DISTANCE	ee	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
TIMES	AGE	RACETIFE	10 19	15	KATING	CLASS	DISTANCE	J.	FRIZLIMONET	IFF	LIILIY	To be Achieved	£2,000.00	KIF	Notes
2.00	3YO+	MAIDEN AUCTION	10 10		Max 20,000	6	1M1F	14	£5,000	£5,000	£25	Betting Sponsor	1		
									£0					£900.00	
2.30	4YO+	H'CAP	11 11		46-55	6	5F	14	£4,400	£6,000	£24	Betting Sponsor			
	0.00				=	3			£400		005	B. 11. B		£900.00	
3.05	4YO+	H'CAP	6 6		71-90	3	7F	12	£13,000	£13,000	£65	Betting Sponsor		£1,500.00 £0.00	
3.35	4YO+	H'CAP	10 10		0-90	3	1M6F	14	£15,000	£15.000	£75	Betting Sponsor		£3.000.00	
5.55	4101	ITOAI	10 10		0-30		TIVIOI	17	215,000	213,000	LIS	The Goliath Cup (A Handicap) (Class		25,000.00	
									£0			3)		£0.00	
4.10	4YO+	H'CAP	9 9		46-60	6	7F	12	£4,400	£6,000	£24	Betting Sponsor			
						-			£400					£900.00	
4.40	3YO	H'CAP	7 7		46-65	6	5F	14	£4,400	£6,000	£24	Betting Sponsor		£900.00	
5.10	4YO+	H'CAP	8 8		46-60	6	2M	14	£400 £4,400	£6,000	£24	Betting Sponsor		£900.00	
3.10	410+	TICAF	0 0		40-00	T .	ZIVI	14	£400	20,000	124	Betting Sponsor		£900.00	
			61 61						£52,200	£57,000			£2,000.00	£9,000.00	
		NEW 2 4 2 7 1 5 (5) (5)													
RACE	-	NEWCASTLE (EVE)	Actual Budget Runs Runs	Actual Runs	SATU	RDAY 1S	JUNE					The Stobo Castle Ladies Day	£35,000.00 SPONSOR		NO STALLS TESTS OR DIVIDED RACES
TIMES	AGE	RACE TYPE	18 19	19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
	100	NAVE III E	10 19	13	IXIIII	JEAGG	DIOTAROE	, J				To be Achieved	£10,000.00	T.III	11000
												EBF stallions.com Edinburgh Castle			
1.40	2YO	CONDITIONS	7 6		OPEN	2	5F	14	£20,000	£20,000	£100	Stakes (A Conditions Race)	£5,000.00	£4,950.00	EBF £5k - EBF sole sponsor. £300 Appearance Money quarantee to 8th place.
I						1						The Edinburgh Castle Stakes (A		l	
0.45	11/0	LIIOAD	11 11	<b>—</b>	04.00	+ .	41445	45	03	040.000	044	Conditions Race) (Class 2)		£0.00	Tour les
2.15	4YO+	H'CAP	11 11		61-80	4	1M1F	15	£7,900 £900	£10,000	£44			£0.00 £900.00	Trophy
2.50	3YO	H'CAP	6 8		71-90	3	7F	14	£18,000	£18,000	£90	The Madeleine Cup	£5,000.00	£0.00	
	1		- V			Ť		m	£0	,				£0.00	
3.25	3YO	H'CAP	10 10		0-90	3	1M4F	16	£25,000	£25,000	£125	The Gaynor Winyard	£5,000.00	£0.00	
									£0					£0.00	
		FILLIES' & MARES	10 10			Ι.		ا ا							
4.00	3YO+	LISTED	10 10		WFA	1 1	7F	12	£40,000	£40,000	£200	The Stobo Castle Ladies Day Gold Cup	£10,000.00	£14,062.50	Branded no cloths - need to invoice Stobo for £250 + VAT , BIG GOLD CUP Invoiced 13/4/18
4.30	DERBY								£0			(registered as The Maggie Dickson Fillies' Stakes) (Class 1)		£0.00	
4.55	4YO+	H'CAP	9 12		71-90	3	5F	14	£18,000	£18,000	£90	Gerry McGladery	£3,000.00	£0.00	Trophy
								Ė	£0				,	£0.00	
		LADY RIDERS PROAM													Trophies for OWNER, TRAINER & JOCKEY being sent. The Silk Series - £2.5k sponsorship
5.30	4YO+	H'CAP	8 8		61-80	4	1M6F	14	£7,900	£10,000	£44	Silk Series Ladies Day Gold Cup		£0.00	wld go straight to charity
1						1			£900					£900.00	
1	+		61 65			1		$\vdash$	£138,600	£141,000	$\vdash$		£38,000.00	£20,812.50	
	1		01 05			1			£130,000	£141,000			£30,000.00	£20,012.30	
															1

7 RACE		Thirsk	Actual Budget Runs Runs	Actual Runs	WEDNE	SDAY 31	RD JULY					The ROA Raceday	£5,500.00 SPONSOR		
TIMES	AGE	RACE TYPE	18 19	19	RATING	CLASS	DISTANCE		PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
2.00	3YO	H'CAP	9 9		46-60	6	5F	14	£3,900	£6,000	£24	To be Achieved ROA	£0.00		
2.00	310	HOAF	3 3		40-00	-	JI.	14	£900	10,000	LZ4	ROA		£900.00	
			_			_						ROA British Stallion Studs EBF Median			
2.30	2YO	NOVICE MED AUC	5 5		30,000	5	5F	12	£5,100 £900	£6,000	£30	Auction Novice Stakes	£1,500.00	£900.00	EBF £1.5k
3.00	4YO+	H'CAP	8 8		46-60	5	2M	14	£3,900	£6,000	£24	ROA		2900.00	
									£900					£900.00	
3.30	3YO+	H'CAP	8 8		71-90	3	7F	12	£13,000 £0	£13,000	£24	ROA	£4,000.00	£900.00	
4.00	4YO+	H'CAP	7 7		46-60	6	1M	14	£3,900	£6,000	£24	ROA			
4.30	4YO+	SELLER	6 6		Claim 12k	5	5F	14	£900 £4,900	£7,000	000	ROA		£900.00	
4.30	410+	SELLER	b b		Claim 12k	5	5F	14	£4,900 £900	£7,000	£29	ROA		£900.00	
5.00	4YO+	H'CAP	8 8		46-60	6	1M4F	14	£3,900	£6,000	£24	ROA			
									£900					£900.00	
			51 51			<del>                                     </del>			£44,000	£50,000			£5,500.00	£6,300.00	
									,,,,,,						
		Chelmsford High Value (eve)	Actual Budget	Actual	TITE	DAY 23R	D IIII V					The Lucas Ice Cream Family Raceday	£7,578.00		
RACE			Runs Runs	Runs	IUESI								SPONSOR		
TIMES	AGE	RACE TYPE	18 19	19	RATING	CLASS	DISTANCE		PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
2.00	3YO	H'CAP	8 8		46-65	6	1M	14	£3,900	£6,000	£24	To be Achieved  Max Recycle	£0.00 £2,526.00		£2187.50 sponsorship moved from feb then 5th April following abandonments
2.00	310	HCAP	8 8		46-65	ь	TIM	14	£3,900 £900	£6,000	1.24	Max Recycle	£2,526.00	£900.00	£2187.50 sponsorship moved from feb then 5th April following abandonments
2.30	2YO	MAIDEN	5 5		OPEN	4	7F	12	£6,500 £900	£7,400	£37	Irish Stallion Farms EBF Maiden Stakes	£0.00	£900.00	EBF £0k Honest Toun to Present
3.00	3YO+	H'CAP	6 8		56-75	5	7F	12	£4,900	£7,000	£29			2900.00	
									£900					£900.00	
3.30	2YO	H'CAP	9 9		0-85	3	5F	14	£9,900 £900	£12,000	£54	Mac Recycle	£2,526.00	£900.00	
4.00	3YO+	H'CAP	6 8		51-65	6	5F	14	£3,900	£6,000	£24			£300.00	
									£900					£900.00	
4.30	4YO+	H'CAP	5 6		46-60	6	1M6F	14	£3,900 £900	£6,000	£24	Max Recycle	£2,526.00	£900.00	
5.00	3YO+	WFA	9 9		0-50	6	5F	14	£3,900	£6,000	£24				
									£900					£900.00	
			48 53			<u> </u>			£43,200	£50,400			£7,578.00	£6,300.00	
													,	20,000	
		THIRSK (AFT)	Actual Budget	Actual	EDIDAY (	OND ALLO	UST (eve)					The Sponsored Raceday	£7,200.00		
RACE		INIKOK (AFI)	Runs Runs	Runs	FRIDAT	ZND AUG	iosi (eve)					The Sponsored Raceday	SPONSOR		
TIMES	AGE	RACE TYPE	18 19	19	RATING	CLASS	DISTANCE		PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
		AMATEUR RIDERS'				-						To be Achieved	£2,340.00		
5.30	4YO+	H'CAP	11 11		51-70	5	1M5F	14	£4,900	£7,000	£29				
									£900					£900.00	
6.00	2YO	NOVICE MED AUC	6 6		30,000	5	7F	12	£5,100	£6,000	£30	Irish Stallion Farms EBF Median Auction Novice Stakes	£1,500.00		EBF £1.5k - TBC (Make sure it is Irish Stallion Studs Advert)
						Ľ			£900					£900.00	Est 2 note 100 phase during man diamon diada navort)
6.35	4YO+	H'CAP	9 9		56-75	5	7F	12	£4,900	£7,000	£29	Bernard Hunter Mobile Cranes	£840.00	0000.00	
7.10	3YO+	H'CAP	6 8		71-90	3	5F	14	£900 £13.000	£13.000	£65	Geoghegans	£2,520.00	£900.00 £1.500.00	
									£0				,	£0.00	
7.40	2YO	NURSERY H'CAP	6 6		0-65	6	5F	14	£3,900 £900	£6,000	£24			£900.00	
8.10	3YO	H'CAP	8 8		56-75	5	7F	14	£900 £4,900	£7,000	£29			1900.00	
						Ľ			£900					£900.00	
8.40	3YO+	H'CAP	9 9	$\vdash$	46-65	6	5F	14	£3,900	£6,000	£24			£900.00	
									£900					1900.00	
			55 57						£46,000	£52,000			£7,200.00	£6,900.00	

10		HAYDOCK (EVE)	Actual	Budget	Actual	FRIDA	Y 9TH A	UGUST					The Sponsored Archerfield Cup Raceday	£10,840.00		
IRST RACE	AGE	RACE TYPE	Runs 18	Runs 19	Runs 19	RATING	CI ASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	SPONSOR INCOME	RIF	Notes
INST NACE	AGE	RACETIFE	10	13	13	KATING	CLASS	DISTANCE	J.	FRIZEWONLT	IFF	Lilliy	To be Achieved	£480.00	KIF	NOTES
2.10	3YO+	H'CAP	8	8		51-70	5	1M1F	14	£4,900	£7,000	£29	Bam Construction Ltd	£840.00		
2.40	2YO	CONDITIONS RACE	4	_		OPEN	3	5F	14	£900 £13.000	£13.000	£65	EBF Conditions Stakes	£5,000.00	£900.00	EBF £5K - EBF FIRST IN RACE TITLE AND SOLE SPONSOR IF POSSIBLE. £300 Appearance
2.40	210	CONDITIONS RACE	4	5		OPEN	3	or or	14	£13,000	£13,000	100	EBF Conditions Stakes	£5,000.00	£0.00	EDF 23K - EBF FIRST IN RACE TITLE AND SOLE SPONSOR IF POSSIBLE. \$300 Appearance
3.10	3YO+	H'CAP	7	8		61-80	4	5F	14	£7,900	£10,000	£44				
3.40	4YO+	H'CAP	5	-		76-95	3	1M6F	14	£900 £16,000	040.000	£80	The Sponsored Archerfield Cup		£900.00 £3.000.00	Described to the Control of the Cont
3.40	410+	псар	5	-		76-95	3	HVIOF	14	£16,000	£16,000	LOU	The Archerfield Cup		£0.00	Perpetual trophy (To be ordered replica claret jug for owner to give away)
4.10	3YO+	H'CAP	6	8		61-80	4	7F	12	£7,900	£10,000	£44	Edgen Murray	£840.00	£0.00	
4.40	0)(0.	LIICAD	-	-		40.00	6		12	£900	07.000	000	Frank Draffs	00 000 00	£900.00	
4.40	3YO+	H'CAP	5	/		46-60	ь	5F	12	£4,900 £900	£7,000	£29	Forth Radio	£2,000.00	£900.00	
5.15	3YO+	H'CAP	10	10		46-60	6	1M4F	14	£3,900	£6,000	£24	Watermans	£1,680.00		
										£900					£900.00	
			45	53						£63,000	£69,000			£10,840.00	£10,200.00	
										200,000	200,000			210,040.00	210,200.00	
	l J			Donales :		THEOD		OHOT ()		T			The Comment Donal	00 505 00		
11 RACE			Actual Runs	Runs	Actual Runs	TUESDAY 2	<u>271H AU</u> 	GUST (eve)					The Sponsored Raceday	£2,505.00 SPONSOR		
TIMES	AGE	RACE TYPE	18	19	19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
													To be Achieved	£2,505.00		
5.00	2YO	SELLER	6	6		Claim 12k	6	5F	15	£5,100 £900	£6,000	£30	Betting Sponsor		£900.00	
5.30	2YO	NURSERY	8	8		0-65	6	7F	12	£3,900	£6,000	£24	Betting Sponsor			
										£900					£900.00	
6.00	4YO+	H'CAP	5	7		46-60	6	7F	15	£3,900 £900	£6,000	£24	Betting Sponsor		£900.00	
6.30	4YO+	H'CAP	6	7		66-85	4	1M4F	15	£7,900	£10,000	£44	Betting Sponsor		2900.00	
													The Goliath Cup (A Handicap) (Class			
7.00	4YO+	H'CAP	10	10		51-70	5	1M1F	15	£900 £4.900	£7.000	£29	3) Betting Sponsor		£900.00	
7.00	410+	TICAF	10	10		31-70	-	HWITE	13	£900	£1,000	LZS	betting aponsor		£900.00	
7.30	3YO	H'CAP	10	10		46-60	6	7F	15	£3,900	£6,000	£24	Betting Sponsor			
8.00	4YO+	H'CAP	9	0		46-55	6	5F	15	£900 £3,900	£6,000	£24	Betting Sponsor		£900.00	
8.00	410+	HOAF		3		40-33	-	JI	13	£900	20,000	1,24	Betting Sponsor		£900.00	
			54	57	-					£39,800	£47,000			£2,505.00	£6,300.00	
		Lingfield £37.75k														
12		Catterick £39.5k	Actual	Budget	Actual	WEDNESI	DAY 28T	H AUGUST					The Sponsored Raceday	£6,233.00		
RACE TIMES	AGE	RACE TYPE	Runs 18	Runs	Runs 19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	SPONSOR INCOME	RIF	Notes
	7.02	10.02 111 2					32,.30		Ŭ.		•••		To be Achieved	£1,233.00		
4.50	0)/0	MAIDEN	_			ODEN		75		00.500	07.400	007	Betting Sponsor British Stallion Studs	04 000 00		EDE OUL
1.50	2YO	MAIDEN	9	8		OPEN	4	7F	14	£6,500 £900	£7,400	£37	EBF	£1,000.00	£900.00	EBF £1k
2.20	3YO	H'CAP	8	8		51-70	5	1M4F	15	£4,900	£7,000	£29	Max Recycle			
0.50	0)(0)	LUCAD	_			00.05	L .		44	£900	040.000	1044	Man Daniela	00.00	£900.00	
2.50	3YO+	H'CAP	9	8		66-85	4	5F	14	£7,900 £900	£10,000	£44	Max Recycle	£0.00	£900.00	
3.20	3YO	H'CAP	10	10		46-65	6	5F	14	£3,900	£6,000	£24	Max Recycle			
		EU LIEOLA MAREO								£900		$\Box$			£900.00	
3.50	3YO+	FILLIES' & MARES' H'CAP	6	6		61-80	4	7F	12	£10,900	£13,000	£59	EBF Stallions Winners	£4,000.00		EBF £4K - EBF EXCLUSIVE RACE TITLE
3.00	3.0.		Ü	Ĭ		0.00	<u> </u>				_10,000	1	201 Ottailorio TTTIIIO.3	_1,000.00		The second secon
4.00	0)/0	RR TBC CONDITIONS			ļ	40.05		4877	4.	£900	00.000	00.	Allee		£900.00	
4.20	3YO	H'CAP	9	9	-	46-65	6	1M1F	14	£3,900 £900	£6,000	£24	AIUA		£900.00	
4.55	4YO+	H'CAP	9	9		46-65	6	2M2F	14	£3,900	£6,000	£24	Betting Sponsor		2300.00	
										£900					£900.00	
			60	58			-			£48,200	£55,400	$\vdash$		£6,233.00	£6,300.00	
			UU	JU	-				$\vdash$	140,200	400,400	-		20,233.00	20,300.00	

_		,	Runs         Runs         Runs           18         19         19         RATING         CLASS         DISTA												
13			Runs         Runs         Runs         19         RATING         CLASS         DISTAN           8         8         56-70         5         5           12         12         56-75         5         1M6F           was 75         was 75         1M6F         1M6F				MDED (ave)					The Commerced Percedus	£4,620.00		
RACE						HSEPIE	EMBER (eve)					The Sponsored Raceday	SPONSOR		
TIMES	AGE	RACE TYPE				CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
												To be Achieved	£3,780.00		
4.25	3YO+	H'CAP	8	3		5	5F	14	£4,900	£7,000	£29				
									£900					£900.00	
5.00	4YO+	H'CAP	12 1	2		5	1M6F	14	£4,900 £900	£7,000	£29	CALA Homes (East) Ltd	£840.00	£900.00	
5.30	2YO	NOVICE AUCTION	0	2		5	7F	12	£5,100	£6,000	£30	British Stallion Studs EBF	£0.00	£900.00	EBF £0k
5.50	210	NOVIOL ADDITION	3		25000 Hb/5K			12	£900	20,000	200	British Stanion Stads EDI	20.00	£900.00	EBI ZON
6.00	3YO+	H'CAP	8	3	46-65	6	1M4F	14	£3,900	£6,000	£24				
									£900					£900.00	
6.30	3YO+	H'CAP	8	3	46-65	6	1M	14	£4,900	£7,000	£29		1		
7.00	3YO+	H'CAP	7	7	66-80	was 5	1M	12	£900 £7,900	£10,000	£44			£900.00	
7.00	310+	HUAP	- /	_	00-00	4	was 7F	12	£900	£10,000	1.44			£900.00	
7.30	3YO+	H'CAP	12 1	2	46-55	6	5F	14	£3,900	£6,000	£24			2000.00	
					was 60				£900					£900.00	
			64 6	4	+	+		$\vdash$	£41,800	£49,000	-		£4,620.00	£6,300.00	
-	-				+	1	1	$\vdash$			<del>                                     </del>	The Sponsored Edinburgh Cup			
15			Actual Bu	dget Actua	SATURDA	Y 14TH S	SEPTEMBER					Raceday	£8,500.00		
RACE				ins Runs		1	- ILIIDLIK					Habbaay	SPONSOR		
TIMES	AGE	RACE TYPE	18	9 19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
								$\Box$			L	To be Achieved	£3,040.00		
3.30	3YO+	H'CAP	24 1	2	46-60	6	7F	12	£3,900	£6,000	£24	Deloitte			
				_		-			£900		-			£900.00	EBF £5k - EBF FIRST IN RACE TITLE AND SOLE SPONSOR IF POSSIBLE. £300 Appearance
4.05	2YO	FILLIES CONDITIONS	4	4	OPEN	3	5F	14	£13.000	£13.000	£65	EBF	£5.000.00	£3,450.00	Money quarantee to 8th place.
1.00	2.0	TILLICO CONDITIONO			0. 2.1	T -	- 01		£0	210,000	200	25,	20,000.00	£0.00	money galactice to our place.
												The Sponsored Edinburgh Cup (A			£2.5k RIF + £10.8k Dev Fund. PM to 6th and AM to 8th. Simon Watts
4.40	3YO	H'CAP	7	7	71-90	3	2M	14	£30,000	£30,000	£150	handicap) (Class 3)		£13,300.00	
												The Edinburgh Cup (A handicap)			
5.15	2YO	NURSERY	10 1	0	0-65	6	was 1M6F 5F	14	£0 £3,900	£6,000	£24	(Class 3) LG Pharmacy		£0.00	
5.15	210	NOROLKI	10	0	0-03	1 0	JI	14	£900	20,000	L24	EG Filalillacy		£900.00	
5.45	3YO	H'CAP	8	3	61-80	4	1M1F	12	£7,900	£10,000	£44	Lothian DAF			
									£900					£900.00	
6.20	3YO+	H'CAP	6	3	66-80	4	1M	12	£7,900	£10,000	£44	JMC Healthcare	£460.00		
6.55	3YO+	Deleted Fillies H'CAP	9	_	was 85 46-60	6	5F	12	£900 £3,900	£6,000	£24			£900.00	
0.55	310+	HUAP	9	9	was 65	- 0	DF.	12	£900	2.0,000	1,24			£900.00	
					- Had do				2000					2000.00	
			68	8					£75,000	£75,000			£8,500.00	£21,250.00	
					1	1		$\sqcup$			_		<u> </u>		
45			Actual Bu	dget Actua		2074 25	PTEMBER					The Sponsored Honest Toun Family	£12.000.00		
15 RACE	-		Runs Ri	ins Runs		Z91H SE	FICMBEK	$\vdash$			-	Raceday	£12,000.00 SPONSOR		
TIMES	AGE	RACE TYPE	18 1	9 19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
		Pony Racing		1								To be Achieved	£632.00		
2.10	2YO	NOVICE	5	7	OPEN	4	7F	12	£6,500	£7,400	£37	Irish Stallion Farms EBF	£1,000.00		EBF £1k
0.40	0)/0	NUIDOEDV	9		0.05	-	was 1M1F	L.,	£900	00.000	004	The Devel Coate Oly	00.00	£900.00	
2.40	2YO	NURSERY	9	9	0-65	6	5F	14	£3,900 £900	£6,300	£24	The Royal Scots Club	£0.00	£900.00	
3.15	3YO+	H'CAP	7	0	51-70	5	7F	12	£4,900	£7,300	£29	The Royal Regiment of Scotland	£0.00	2900.00	Royal Scotts Perpetual Trophy
0.10	was 3	110/11			0.70	was 4			£900	21,000		toyar rogimon or cobland	20.00	£900.00	Total Control of the
3.45	3YO+	H'CAP	8	3	66-80	4	5F	14	£7,700	£10,100	£43				
		Deleted Confined				was 5	ļ	$\vdash$	£900		-		<u> </u>	£900.00	
4.00	01/0	FILLIES' & MARES'	7	_	74.00	3	454	١., ١	005 000	005 000	0405	Irish Stallion Farms EBF Scottish Premier	040 000 00	04 075 00	EDE CACL. EDE EVOLUCIVE DA CE TITLE
4.20	3YO+	H'CAP	/	U	71-90	3	1M	14	£25,000 £0	£25,000	£125	Fillies' Handicap	£10,000.00	£1,875.00 £900.00	EBF £10k - EBF EXCLUSIVE RACE TITLE
4.55	3YO+	H'CAP	5	3	46-60	6	1M4F	14	£3,900	£6,300	£24	LG Pharmacy	£368.00	2300.00	
						was 5	was 1M6F		£900		Ľ	22 :		£900.00	
5.25	3YO+	H'CAP	7	3	46-55	6	5F	14	£3,900	£6,300	£24			L	
		deleted apprentices													
	-	clash with Catterick		-	was 60	1	1	$\vdash$	£900		-			£900.00	
	-		48 6	0	+	+	1	$\vdash$	£61,200	£68,700	-		£12,000.00	£8,175.00	
			40		+	1			£01,200	200,700			£12,000.00	20,173.00	
								_							

					_				_			_				_
													The Sponsored Scottish Flat Racing			
16			Actual	Budge	Actual	MONDA	Y 15TH C	OCTOBER					2019 Finale	£8,000.00		
RACE			Runs	Runs	Runs									SPONSOR		
TIMES	AGE	RACE TYPE	18	19	19	RATING	CLASS	DISTANCE	SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
													To be Achieved	£3.000.00		
2.20	3YO+	H'CAP	19	12		61-75	5	7F	12	£4.900	£7.000	£29	Betting Sponsor	,		
										£900					£400.00	
2.50	3YO+	SELLER	10	10		WFA	4	1M4F	14	£7,900	£10,000	£44	Free entry to Goffs Sale			
							was 5	was 1M1F		£900			•		£400.00	
													Breeders Backing Racing EBF Flying			
3.20	3YO+	CONDITIONS	7	7		OPEN	3	5F	14	£15,000	£15.000	£75		£5.000.00	£2,700.00	EBF £5k. £300 Appearance Money guarantee to 8th place.
										£0					£0.00	
3.50	3YO+	H'CAP	9	10		86-100	2	7F	12	£20,000	£20,000	£100	Betting Sponsor		£2,750.00	
										£0					£0.00	
4.25	2YO	NURSERY	10	10		0-65	6	5F	14	£3,900	£6,000	£24	Betting Sponsor			
										£900					£400.00	
4.55	3YO+	H'CAP	8	8		56-75	5	5F	12	£4,900	£7,000	£29	Betting Sponsor			
		Remove AMTRS								£900					£400.00	
5.25	3YO+	AMTR RIDERS H'CAP	11	11		51-70	5	1M1F	14	£4,900	£7,000	£29	Betting Sponsor			
		Add AMTRS						was 1M4F		£900					£0.00	
		, and the second									Ī		·	Ī		
			74	68						£66,000	£72,000			£8,000.00	£7,050.00	
		·							_			1				
		Grand Total	938	969				<b>Grand Total</b>		£1,104,961	£1,194,061			£169,356	£157,788.50	
			8.38	8.65												
			58.63	60.56												

JUMP 2019-20			1	1	T	ı	1 1							
17		Nottingham £52k	Actual Runs		Actual Runs	WEDNESDA	AY 6TH I	NOVEMBER			7		£1,840.00 SPONSOR	
RACE TIMES	AGE	RACE TYPE	18	19	19	RATING	CLASS	DISTANCE	SF PRIZEMONEY	TPF	Entry		INCOME	RIF Notes
												To be Achieved £	£1,380.00	budget was set at £5 when on course bookmakers wld normally be contirubuting but moved to 7th
12.15		Potential Division										To be Achieved	21,360.00	moved to 7th
40.45	0/0	LUCABURDUE				0.400 400		014	14 £4.200	00.500	000	D. 117		20000 to the desired and DOA October
12.45	4YO+	H'CAP HRDLE	NA	8		0-100 or 120 ND TBC		2M	14 £4,200 £900	£6,500	£26	Betting Sponsor		£2000 to the winning owner - ROA Scheme £900
1.15	4YO+	NOV H'CAP CHASE	8	8		0-105	4	2M4F	13 £6,200	£8,500	£36	Betting Sponsor		
1.50	3YO	JUVENILE NOV HRDLE	6	6		OPEN	4	2M	£900 14 £5,400	£7,700	£32	Betting Sponsor		£900
				Ŭ					£900			Setting Operiori		£900
2.25	4YO+	NOV HRDLE	5	8		WFA	4	2M	14 £5,400 £900	£6,300	£32			0002
3.00	4YO+	H'CAP HRDLE	9	8		0-120	4	3M	15 £7,700	£10,000	£43	Jeffery Associates	£460.00	2900
3.30	4YO+	H'CAP CHASE	6	•		0-105	4	2M	£900 14 £6,200	£8,500	£36	Patrice Conserve		£900
3.30	410+	H CAP CHASE	В	8		0-105	4	ZIVI	14 £6,200 £900	£8,500	2.30	Betting Sponsor		£900
			34	46	0		$\vdash$		£40,500	£47,500			£1,840	£5,400
18		Ludlow £69.5k	Actual Runs		Actual Runs	MONDAY	25TH N	OVEMBER			6		£1,137.00 SPONSOR	
RACE TIMES	AGE	RACE TYPE	18		19	RATING	CLASS	DISTANCE	SF PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF Notes
12.15		Potential Division										To be Achieved	£672.00	
12.15														
40.45	4)/0.	MARES' ONLY NOVICES' HRDLE	7	7		)A/E A	4	214	14 £5.400	00 000	£32	Patrice Conserve		
12.45	4YO+	HKULE	-	- /		WFA	4	2M	14 £5,400 £900	£6,300	£32	Betting Sponsor		£900
1.20	4YO+	NOV H'CAP CHASE	7	7		0-120	4	2M4F	13 £7,700	£10,000	£43	Betting Sponsor		
1.55	4YO+	NOVICES' H'CAP HRDLE	9	9		0-120	4	2M3F	£900 14 £5,700	£8,000	£33			£900
									£900					£900
2.25	4YO+	H'CAP HRDLE	13	13		0-100	5	3M	15 £3,900 £900	£6,200	£24	Border Safeguard Fire and Security Experts	£460.00	£900
3.00	5YO+	H'CAP CHASE	6	6		0-115	4	2M	14 £6,200	£8,500	£36	The Saltire Festival	£0.00	
3.30	4YO+	OPEN NHF	5	8		WFA	4	2M	£900 14 £5.000	£5.000	£25	Betting Sponsor		£900
0.00			Ĭ			WIX		ZIVI		20,000	LEG	Details openion		
		Replace with H'cap ND - TBC							£0					03
			47	50	0				£38,400	£44,000		£	£1,132.00	£4,500.00
19		Plumpton £54.5k	Actual	Budget	Actual	MONDAY	2ND DE	CEMBER			6	The Betting Sponsor Raceday	£0.00	
D 4 0 5 THE 0	405	DAGE TVDE	Runs	Runs	Runs	DATING	01.400	DISTANCE	or poizements			S	SPONSOR	DIE NAME OF THE PROPERTY OF TH
RACE TIMES	AGE	RACE TYPE	18	19	19	RATING	CLASS	DISTANCE	SF PRIZEMONEY	TPF	Entry		E0.00	RIF Notes
12.15	4YO+	MAIDEN HDLE	5	7		WFA	4	2M	14 £5,400	£6,300	£32	Betting Sponsor		
12.45	4YO+	H'CAP CHASE	5	7			4		£900 14 £5,400	£6.300	£32	Betting Sponsor		£900
		ND TBC							£900					£900
1.15	4YO+	NOV H'CAP CHASE	9	9		0-105	4	3M	13 £6,200 £900	£8,500	£36	Betting Sponsor		£900
1.45	3YO+	H'CAP HRDLE	11	11		0-100	5	2M	15 £3,900	£6,200	£24	Betting Sponsor		
2.15	4YO+	H'CAP HRDLE	6	8		0-110	4	2M4F	£900 13 £5,400	£7,700	£32	Betting Sponsor		£900
2.10			-	U					£900			Detting Optinion		£900
2.45	4YO+	H'CAP CHASE	5	8		0-115	4	2M4F	13 £7,700 £900	£10,000	£43	Betting Sponsor		0003
3.15	4-6YO	OPEN NHF	4	6		WFA	5	2M	15 £5,000	£5,000	£25			ISOU I
		<del>-</del>							£0					£0
			45	56	0		$\vdash$		£44,400	£50,000			£0.00	£5,400.00
									, , , ,	, , , ,				

											_			
20		Fontwell £38k	Actual	Budget	Actual	MONDAY	9TH DE	CEMBER			7	The Betting Sponsor Raceday	£1,560.00	
			Runs	Runs	Runs								SPONSOR	
RACE TIMES	AGE	RACE TYPE	18	19	19	RATING	CLASS	DISTANCE	SF PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF Notes
12.15	4YO+	COND'N JOCS H'CAP HDLE	8	10		0-105	4	2M4F	15 £5,700	£8.000	£33	To be Achieved  Betting Sponsor	£460.00	
12.10	4101	CONDITIONAL TIDEE	Ů	10		was 120	_	ZIVITI	£900	20,000	200	Betting Opensor		£900
		EBF NH MAIDEN HDLE												
12.45	4YO+	(Qualifier)	6	6		WFA	4	2M	14 £5,600 £900	£6,500	£33	Betting Sponsor British Stallion Studs EBF Maiden NH Hurdle Qualifier	£1,000.00	EBF 1k
1.15	5YO+	NOV H'CAP CHASE	7	8		0-120	4	2M6F	13 £6,200	£8.500	£36	Betting Sponsor		£U
1.10	3101	NOVITONI OTINGE				0 120	-	ZIVIOI	£900	20,000	200	Detailing Operation		£900
1.45	4YO+	H'CAP CHASE	7	6		0-120	4	2M	14 £7,700	£10,000	£43	Betting Sponsor		
0.45	0)/0	NITES HIVAISVAIRIE		7		14/EA		014	£900	000 000	0400	D. # . O		0002
2.15	3YO	INTRO JUV NOV HDLE	8	- /		WFA	2	2M	14 £20,000 £0	£20,000	£100	Betting Sponsor	1	£10,125 £0
2.45	4YO+	H'CAP HRDLE	10	8		0-130	3	3M	15 £9,700	£12,000	£53	Betting Sponsor		20
									£900					£900
3.20	5YO+	H'CAP CHASE	7	7		0-110	4	3M	14 £6,200	£8,500	£36	Betting Sponsor		
									£900					£900
			53	52	0				£66,500	£73,500			£1,460.00	£14,625
					Ţ									
					l									
21			Actual Runs		Actual Runs	MONDA	Y 1ST J	ANUARY			6	The Betway New Years Day	£20,000.00 SPONSOR	
RACE TIMES	AGE	RACE TYPE	19	Runs 20	20	RATING	CLASS	DISTANCE	SF PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF Notes
												To be Achieved	£0	
12.30	4YO	JUV NOV HURDLE	6	6		WFA	4	2M	14 £5,600	£6,500	£33	Betway	£0	
12.40	Heats 1&2								£900			The First Foot Juvenile Hurdle (Class 3)		£900
1.05	4YO+	H'CAP HDLE	9	9		0-140	3	3M	15 £15,700	£18,000	£83	Betway	£5,000	2900
	Heats									2.0,000	1			
1.15	3&4								£900			The Hair of the Dog Handicap Hurdle (Class 3)		£900
1.40 ITV	5YO+	H'CAP CHASE	6	7		0-145	2	2M4F	14 £28,600 £0	£30,000	£143	Betway The Auld Reekie Steeple Chase (A Handicap Chase) (Class 2)	£5,000	£3,125 £0
									2.0			The Aulu Reekle Steeple Chase (A nahulcap Chase) (Class 2)		20
2.15 ITV	4YO+	H'CAP HDLE	7	8		OPEN	2	2M	15 £28,600	£30,000	FREE	Betway	£5,000	£3,750
	NYS	Free Entry for horses rated												
2.49 2.50	Final 4YO+	<130 H'CAP HDLE	9	9		0-120	4	2M3F	£0 15 £6,200	£8,500	£36	The Hogmaneigh Hurdle (A Handicap) (Class 2)  Betway	£5,000	£0
2.50	410+	H CAF HDLE	9	9		0-120	4	ZIVIOF	£900	10,000	£30	Detway	£5,000	£900
3.25	5YO+	H'CAP CHASE	6	7		0-120	4	3M	13 £7,700	£10,000	£43	Betway	£0	
									£900					£900
			43	46	0				£96,000	£103,000			£20,000.00	£10,475.00
			43	46	U				296,000	£103,000			£20,000.00	\$10,475.00
15			Actual		Actual	MONDA	Y 6TH J	ANUARY			6	The Betway Raceday	£1,000.00	Notes
RACE TIMES	AGE	RACE TYPE	Runs 19	Runs 20	Runs 20	RATING	CI ASS	DISTANCE	SF PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	SPONSOR INCOME	RIF
RACE TIMES	AGE	RACE ITFE	19	20	20	KATING	CLASS	DISTANCE	3F FRIZEWONET	IFF	Elitry	To be Achieved	£0.00	RIF
12.15		Potential Division					Novice					100070110104	20.00	
12.50	4YO+	MAIDEN HDLE  Delete EBF	11	10	1	WFA	4		14 £5,400	£6,300	£32	Betway EBF	£1,000	EBF 1k
1.25	5YO+	NOV H'CAP CHASE	6	6	+	0-120	4	was 2M3F 2M4F	£900 14 £6,200	£8,500	£36	Betway		£900
1.20	3101	VIIONI OIINOL		-		0 120	<del>                                     </del>	LIVITI	£900	20,000	200	Detway		£900
1.55	4YO+	H'CAP HDLE	12	12		0-105	4	2M	15 £5,700	£8,000	£33	Betway		
							$\vdash$		£900					£900
2.25	4YO+	H'CAP HDLE	8	8		0-120	4	3M	15 £7,700 £900	£10,000	£43	Betway		£900
3.00	5YO+	H'CAP CHASE	5	5		0-100	5	2M6F	14 £4,700	£7,000	£28	Betway Kilmany Cup (A handicap Steeple Chase) (Class 3)	<u> </u>	EB - Perpetual bronze ( Contact Jane Gillies to present)
						was 0-135		was 2M	£900			The Kilmany Cup (A Handicap Steeple Chase) (Class 3)		£900
3.35	4YO+	OPEN NH FLAT	9	9		WFA	4	2M	14 £5,000	£5,000	£25	Betway		
							$\vdash$		03					£0
			51	50	0		<del>                                     </del>		£39,200	£44,800	+ -	03	£1,000.00	£4,500
			31	30	-				235,200	244,000		2.0	21,000.00	A-1,000
											-		•	

23		Chepstow £40.5k Lingfield £39k	Actual Runs	Budget Runs	Actual Runs	FRIDAY	17TH J.	ANUARY			6	The Betway Rabbie Burns Day Raceday	£1,000.00 SPONSOR		
RACE TIMES	AGE	RACE TYPE	19	20	20	RATING	CLASS	DISTANCE SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
12.40	4YO+	H'CAP HDLE	0	8		0-105	4	2M3F 15	£5,700	£8,000	£33	To be Achieved  Betway	£1,000.00		
1.15	5YO+	NOV H'CAP CHASE	0	40		0-120	4	2M7F 14	£900 £6,200	£8,500	£36	Betway		£900	
1.15	510+	NOV H CAP CHASE	0	10		0-120	4	ZW1/F 14	£6,200	£8,500	2.30	Betway		£900	
1.45	4YO+	MARES NOV HDLE	0	7		WFA	4	2M 14	£5,400 £900	£6,300	£32	Betway Cosmic Case Mares' Only Novices Hurdle (Class 5) The Cosmic Case Mares' Only Novices Hurdle (Class 5)		£900	
2.20	4YO+	H'CAP HDLE	0	7		0-130	3	2M 15	£9,700	£12,000	£53	Betway			
2.55	4YO+	H'CAP CHASE	0	7		0-100	5	2M4F 14	£900 £4.700	£7,000	£28	Betwat	<u> </u>	£900	
									£900					£900	
3.30	4YO+	OPEN NH FLAT	0	8		WFA	4	2M 14	£5,000 £0	£5,000	£25	Betway	T T	£0	
4.00	4YO+	H'CAP HDLE	θ	0		<del>0-110</del>	4	2M7F 15		£0	£0	Betway			
														£0	
			0	47	0				£41,200	£46,800			£1,000.00	£4,500.00	
													<u> </u>		
24			Actual	Budget	Actual	SATURDA	Y 1ST F	EBRUARY			7	The bet365 Edinburgh National Raceday	£21,000.00 SPONSOR		
RACE TIMES	AGE	RACE TYPE	Runs 19	Runs 20	Runs 20	RATING	CLASS	DISTANCE SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	Notes
12.55	5YO+	NOVICE CHASE	0	_		WFA	3	2M4F 13	£12,100	£13,000	CGE	To be Achieved	£1,000.00 £0.00	£2.500	het365 375k invoice 3 months before
12.55	310+	NOVICE CHASE	- 0	5		WFA	3	21014F 13		£13,000	100				Det303 373K IIIVOICE 3 IIIOHIIIS Det01E
1.30	4YO+	VETERANS' CHASE	0	12		0-125	3	2M6F 14	£900 £15,700	£18,000	£83	The Scottish Future Champions' Novices' Steeple Chase (Class 3)  £83 bet365 Auld Yin Veterans' Steeple Chase		£900	
1.30	410+	VETERANO CHASE	- 0	12		0-123	J	210101 14	£900	210,000				£900	
2.05 ITV4	4YO+	H'CAP HDLE	0	g		OPEN	2	2M 15	£28,600	£30,000	FREE	bet365 Scottish County Hurdle (A Handicap) (Class 2)	£0.00	£3,750	RC AM @ £350 to 8th Place
2.001114	4101	Free Entry for horses rated				OI LIV		ZIVI 10		250,000	I IXEE		20.00		NO AM & 2000 to oth Flade
		<130							£0			The Scottish County Hurdle (A Handicap) (Class 2) bet365 Scottish Champion Steeple Chase (A Handicap) (Class 3) (For The		£0	
2.45	5YO+	H'CAP CHASE	0	6		0-150	3	2M 14	£17,700	£20,000	£93	Bowes-Lyon Trophy)	£0.00	£1,000	Bowes-Lyon perpetual trophy
									£900			The Scottish Champion Steeple Chase (A Handicap) (Class 3) (For The Bowes-Lyon Trophy)		£900	
3.15 ITV4	5YO+	H'CAP CHASE	0	14		0-150	2	4M 16		£40,000	£193	bet365 Edinburgh National (A Handicap Chase) (Class 2)	£20,000.00	£3.125	RC AM @ £350 to 8th Place
3.50	5YO+	H'CAP HDLE	0	12		0-115	4	2M 15	£7,700	£10,000	£43	The Edinburgh National (A Handicap Chase) (Class 2) bet365	£0.00	£3,125	
									£900					£900	
4.25	5YO+	OPEN HUNTERS' CHASE	0	6		WFA	4	3M2F 14	£6,000	£6,000	£30	bet365 Scottish Foxhunter Steeple Chase (A Hunter Chase) (Class 3)	£0.00		
									£0			The Scottish Foxhunter Steeple Chase (A Hunter Chase) (Class 5)		£0	
												The Scottish Foxhumer Steeple Chase (A Humer Chase) (Class 3)			
			0	63	0				£130,000	£137,000			£21,000.00	£13,975.00	
25			Actual Runs	Budget Runs	Actual Runs	SUNDAY	2ND FE	BRUARY			7	The Scottish Cheltenham Trials Day	£20,000.00 SPONSOR		Notes
RACE TIMES	AGE	RACE TYPE	19	20	20	RATING	CLASS	DISTANCE SF	PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE	INCOME	RIF	
12.55	4YO+	H'CAP CHASE	0	8		0-120	4	2M4F 14	£7,300	£10,000	£41	To be Achieved bet365	£5,000.00 £0.00		
1 20	4٧0	Was Novice - ND to TBC JUV HURDLE (LISTED)	0	5		WFA	1	2M 14	£900	£25,000	C117	bet365 Scottish Triumph Hurdle Trial (A Juvenile Hurdle) (Class 2)	CE 000 00	£900 £3,750	RC pays AM @ £350 to 8th Place
1.30	4YO	JUV HUNDLE (LIGIED)	0	3		VVFA		∠ıvı 14		1,20,000	LII/	The Scottish Triumph Hurdle Trial (A Juvenile Hurdle Race) (Class 1	£5,000.00		NO pays Aim @ 2000 to Ottl Flace
									£0		$\vdash$	Listed Race)  Sky Bet Supreme Scottish Trial Novices Hurdle (A Novices' Hurdle Race)	<u> </u>	£0	race title must not have "the" prefixing Sky Bet. Sky Bet must always appear as two
2.05	5YO+	NOVICE HURDLE	0	5		WFA	2	2M 14	£21,400	£21,400	£107	(Class 2)	£5,000.00	£3,750	words. RC pays AM @ £350 to 8th Place
2.40	4YO+	NOVICE HURDLE	0	6		WFA	2	3M 14	£0 £21,400	£21,400	£107	The Scottish Supreme Novices' Hurdle Trial (Class 2)  Albert Bartlett Scottish Trial (A Novices' Hurdle Race) (Class 3)		£0 £3,750	RC pays AM @ £350 to 8th Place
2.70	1101	ND to Review	Ū			****		5W 14	£0	221,700	2101	The Scottish Trial (A Novices' Hurdle Race) (Class 3)		£0	110 payo 1 m. 6 2000 to 0011 1000
3.15	4YO+	PERTEMPS H'CAP HDLE QUALIFIER	0	12		OPEN	2	3M2F 15	£21,400	£21,400	£107	Pertemps Network	£5,000.00	£3.750	RC AM @ £350 to 8th Place. Increases to £5k in 2019 (final year of contract).
									£0					£0	and the state of t
3.50	5YO+	H'CAP CHASE	0	9		0-120	4	3M3F 14	£10,300 £900	£13,000	£56	bet365	£0.00	£900	
4.25	4YO+	OPEN NH FLAT	0	8		WFA	4	2M 14	£5,000	£5,000	£25	bet365	£0.00		
									£0					0 <u>3</u>	
			0	53	0				£112,000	£117,200			£20,000.00	£16,800	
				1			1		1	1			1	1	

			1	_		ī				ı	1		
26		Wincanton £40.5k	Actua	Budget	Actual	WEDNESDA	AY 26TH	FEBRUARY	,		7	The Betting Sponsor Raceday £3,900.00	
			Runs	Runs	Runs							SPONSOR	
RACE TIMES	AGE	RACE TYPE	19	20	20	RATING	CLASS	DISTANCE	SF PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE         INCOME           To be Achieved         £3,900.00	RIF Notes
2.10	5YO+	H'CAP CHASE	7	8		0-100	5	2M	14 £4,700	£7,000	£28	Betting Sponsor	
									£900				£900
2.40	4YO+	MAIDEN HDLE	7	8		WFA	4	2M3F	14 £5,400 £900	£7,700	£32	Betting Sponsor	£900
3.10	4YO+	H'CAP HDLE	8	8		0-105	4	3M	15 £5,700	£8,000	£33	Betting Sponsor	1500
									£900				£900
3.40	5YO+	NOV H'CAP CHASE	4	6		0-120	4	2M7F	14 £7,700 £900	£10,000	£43	Betting Sponsor	£900
4.10	4YO+	H'CAP HDLE	9	9		0-120	4	2M	15 £5,700	£8,000	£33	Betting Sponsor	
									£900				£900
4.50	5YO+	GRASSROOTS HUNTERS' CHASE	6	8		WFA	4	ЗМ	14 £6,000	£6,000	£30	Betting Sponsor	
4.00	3101	OTINOL				WIX	7	OW	£0	20,000	200	Detailing Sportson	£900
			l _										
5.20	410+	MARES ONLY H'CAP HURDLE	8	8		0-105	4	2M3F	15 £5,700 £900	£8,000	£33	Betting Sponsor	£0
			49	55	0		$\vdash$		£46,300	£54,700	-	£3,900.00	£5,400
				+			+				+		
27			Actua		Actual		TBC				7	The Betting Sponsor Raceday £2,188.00	
RACE TIMES	AGE	RACE TYPE	Runs 19	Runs 20	Runs 20	RATING	C1 ACC	DICTANCE	SF PRIZEMONEY	TPF	F4	SPONSOR SPONSOR/RACE TITLE INCOME	RIF Notes
RACE TIMES	AGE	RACE ITPE	19	20	20	RATING	CLASS	DISTANCE	SF PRIZEMONET	IPF	Entry	To be Achieved £2,188.00	RIF Notes
2.00	4YO+	MAIDEN HURDLE	11	8		WFA	4	2M1F	14 £5,400	£6,300	£32	Betting Sponsor	
2.30	5YO+	NOV H'CAP CHASE	6	6		0-120	4	2M1F	£900 14 £5,800	£8,500	£34	Betting Sponsor	£900
2.30	310+	NOV II CAP CHASE	-	0		0-120	4	ZIVIT	£900	20,000	2.34	Detting Sponsor	£900
3.05	5YO+	H'CAP CHASE	6	6		0-150	4	2M4F	14 £10,300	£13,000	£56	Betting Sponsor	
3.35	4YO+	Downgrade H'CAP HDLE	4	8		0-125	was 3	2M3F	£900 15 £9,300	£12,000	£51	Betting Sponsor	£900
0.00	4101		-			0 120	J		£900	212,000	201	Detailing Sportson	£900
4.10	5YO+	H'CAP CHASE	14	8		0-100	5	2M7F	14 £4,300	£7,000	£26	Betting Sponsor	2000
4.40	4YO+	H'CAP HDLE	7	8		0-120	4	2M1F	£900 15 £5,700	£8,400	£33	Betting Sponsor	£900
									£900				£900
5.10	5YO+	H'CAP HDLE	6	8		0-100	5	2M3F	£3,900	£6,600	£24	Betting Sponsor	
			54	52	0				£900 £51,000	£61,800		£2,188.00	£0 £5,400
										,		==,:::::	35)732
28			Actua	Dudget	Actual	EDIDAY	Y 20TH I	MARCH			7	The Sponsored Go North Racing Festival £15,000	
20			Runs			FRIDA	20111	VIARCH				SPONSOR	
RACE TIMES	AGE	RACE TYPE	19	20	20	RATING	CLASS	DISTANCE	SF PRIZEMONEY	TPF	Entry	SPONSOR/RACE TITLE INCOME	RIF Notes
2.00	5YO+	H'CAP CHASE	6	8		0-100	5	2M	£4,700	£7,000	£28	To be Achieved £15,000.00	03
2.00	310+			U			,		£900	£1,000	120		£900
2.30	4YO+	FLAT HORSE HDLE FINAL	NA	12		OPEN	3	2M1F	£23,600	£25,000	£118		£6,000
3.05	5YO+	NORTHERN LIGHTS FINAL	NA	14		OPEN	3	2M	£0 £33,600	£35,000	£168		£0 £15,000
		was NOVICE H'CAP HDLE				0-120		2M3F	£0				£0
3.40	5YO+	NORTHERN LIGHTS FINAL	NA	14		OPEN	3	2M4F	£33,600	£35,000	£168		£15,000
4.10	5YO+	WAS NOVICE H'CAP CHASE NORTHERN LIGHTS FINAL	NA	14		0-120 OPEN	3	3M	£0 £33.600	£35,000	£168		£0 £15,000
0	3.0.		1	T			Ť	-		200,000	2.50		
4.45	570	was NOVICE H'CAP HURDLE	N/A	ο.		0-120	5	2M1F	£0	67.000	200		1900
4.45	5YO+	H'CAP CHASE was NOVICE H'CAP HURDLE	NA	8		0-100 0-105	5	2M7F	£4,700 £900	£7,000	£28		0 <u>3</u>
	4, 5 &	OPEN INTERMEDIATE NH											
5.15	6YO	FLAT RACE	7	8	1	WFA	4	2M1F	£5,000	£5,000	£25		£0 £0
			13	78	0		+		£0 £140,600	£149,000	+	£15,000.00	£0 £53,700
												Total Sponsorship To Be Achieved £30,600.00	
		GRAND TOTAL		648 4 8.203			$\vdash$		£846,100	£929,300	+	£86,332	£144,675
		Average per race Average per fixture	32.4		1 0				2040,100	1929,300			

Actual		Budget	Budget	Budget
26 Race Days		28 Race Days	to October 19	Oct to Mar
4 extra 5 abandoned		0040/00	0040/00	0040/00
2018/19 £		2019/20 £	2019/20 £	2019/20 £
L	Race Day Income :-	L	L	L
796,956	Admissions	790,250	603,150	187,100
37,512	Racecards	40,715	27,795	12,920
46,951	Annual Members Sub Fees	48,000	28,800	19,200
82,325 2,102,000	Bookmakers SIS LBO License Fee Per Race	84,830 1,909,440	53,990	30,840 806,536
2,102,000	RMG Media Rights License Fee	729,884	1,102,904 386,408	343,476
3,682	Totepool Commission	0	0	0
15,062	Betting Shop Income	11,990	6,520	5,470
102,480	Catering Commission	101,404	76,150	25,254
452,837	Corporate Hospitality	407,163	316,333	90,830
248,277	Sponsors HBLB Appearance Money	258,796	168,356	90,440
90,000	HBLB Fix. Incentive Scheme	79,000	15,000	64,000
335,031	HBLB Integrity Grant (Fieldforce/camera)	359,492	205,424	154,068
0	Share of sale/claims	0	0	0
25,000	Contribution to fixture swaps	45,000	20,000	25,000
4,338,113	Total Race Day Income	4,865,964	3,010,830	1,855,134
	Race Day Expenditure:-	<del>                                     </del>		
33,251	Officials	36,620	18,920	17,700
50,260	Owners & Trainers (catering etc)	49,500	28,200	21,300
102,016	Race Day Staff	104,750	63,550	41,200
162,193 98,083	Maintenance Track and Grounds Stables and Accommodation	134,100 114,000	69,000 65,100	65,100 48,900
72,048	Racecards	80,054	46,929	33,125
255,455	Corp Hosp (Catering/Marquees etc)	234,861	191,967	42,894
42,724	Sponsorship (Banners/ BTO )	36,206	20,689	15,517
27,936	Marketing	44,400	37,750	6,650
154,154	Advertising	132,695	99,363	33,332
117,341 62,975	Police and Security Starting Stalls	104,200 68,000	69,000 68,000	35,200 16,400
35,129	Racetech Photofinish/Public Address/Timing	38,800	22,400	61,000
119,978	Medical / Vets Costs	124,700	63,700	55,224
135,413	BHA Fixture Licence Fee	127,320	72,096	0
0	BHA Appearance Money Payments	0	0	16,500
295,531	BHA Fixture Fees (Fieldforce etc)	315,620	48,000	154,068
119,882 121,500	Racetech TV coverage (integrity and cctv)  Development Race Fund Contribution	119,266 64,500	161,552 67,254	52,012
472,673	Operational Costs (Marquees, Toilets Big Screen etc.)	385,379	293,480	91,899
2,478,542	Total Race Day Expenditure	2,314,971	1,506,950	808,021
, 1,1	, , , , , , , , , , , , , , , , , , ,	72 72	7	,
1,859,571	Total Profit Race Days (before Prize Money)	2,550,993	1,503,880	1,047,113
1,000,011	, , , , , , , , , , , , , , , , , , , ,	2,000,000	1,000,000	1,047,110
400.040	Prize Money Income	E 4 4 0 4 C	050.470	200.744
468,216	HBLB Basic Rate Winter Jump Payments	544,916	256,172	288,744
0	Prize Money Grants (e.g. Sunday Payment)	5,000	0	5,000
133,720	Race Incentive Funding (RIF)	302,464	157,789	144,675
122,786	Total Others/ Entry Fees	131,184	78,484	52,700
724,722	Total	983,564	492,445	491,119
1,720,757	Total Prize Money Expenditure	1,951,061	1,104,961	846,100
996,035	Total Cost Prize Money to MRC	967,497	612,516	354,981
863,536	Total Profit Race Days (after PM) (pages 3 & 4)	1,583,496	891,364	692,132
	Add:-			
915,660	Total Fixed Income (page 2)	157,595	121,745	35,850
	Deduct:-			
1,812,548	Total Fixed Expenditure (page 2)	1,657,800	969,550	688,250
				,
-33,352	Total Annual Profit/Loss	83,291	43,559	39,732
31,558	Essential Capex & maintenance	10,000	10,000	0
	·			
-64,910	Surplus/Deficit (Retained Profit)	73,291	33,559	39,732
340,762	Exceptional Costs - Legal Fees, ELC Fees etc	0	0	0
,	Surplus/Deficit (Retained Profit) after Exceptional			
-405,672	Costs	73,291	33,559	39,732

		Budget	Budget	Budget
2018/19	FIXED EXPENDITURE	2019/20	to October 19	Oct to Mar
£	Establishment Costs	£	£	£
141,000	Rent	140,000	81,667	58,333
101,000	Water, Trade Refuse & non-domestic Rates	125,000	72,917	52,083
30,652	Insurance	33,000	19,250	13,750
112,000	Essential Maintenance of Stables & Buildings	90,000	52,500	37,500
245,000	Maintenance Track and Grounds	148,500	86,625	61,875
629,652	Total Establishment Costs	536,500	312,958	223,542
	Management Costs			
487,613	Salaries, N.I. Etc	510,000	287,500	222,500
256,285	Caretaker/Groundsmen	256,500	149,625	106,875
7,000	Fees and Expenses	7,000	4,083	2,917
14,000	Training & Development	5,000	2,917	2,083
64,898	Total Management Costs	778,500	444,125	334,375
	Operating Costs			
15,000	Professional Fees	10,000	5,833	4,167
25,000	Business Services Fees	20,000	11,667	8,333
90,000	Marketing, Advertising and Promotions	65,000	37,917	27,083
8,078	Community Engagement	6,000	3,500	2,500
5,000	Subscriptions and Donations	5,000	2,917	2,08
23.005	Contributions to RCA	23,800	13,883	9,91
30,000	Heat and Light	82,000	47,833	34,167
24,000	Telephone	22,000	12,833	9,167
2,000	Printing, Postages, Stationery	22,000	12,833	9,167
1,000	Furniture, Fittings & Equipment	20,000	11,667	8,333
	Credit Card /Bank Charges	12,000	7,000	5,000
3,000				
2,000	Interest	12,000	7,000	5,000
4,000	Annual Members Expenditure (badges, trips)	3,000	1,750	1,250
9,500	Hospitality & Racecourse Visits	5,000	2,917	2,08
51,415	Harness Racing	30,000	30,000	
5,000 <b>7,998</b>	Events (Catering etc)  Total Operating Costs	5,000 <b>342,800</b>	2,917 <b>212,467</b>	2,083 <b>130,333</b>
7,330	Total Operating Costs	342,000	212,407	130,333
2,548	Total Fixed Expenditure	1,657,800	969,550	688,250
	FIXED INCOME			
40,565	Advertising	33,240	19,390	13,850
692,059	RMG Media Rights License Fee (moved to raceday income)	32,355	32,355	13,030
4,674	Betting Shop/Windows	32,300	32,333	
60,803	TurfTV Dividend		-	
39.000		40.000		46.00
,	Brewers Supply Discount	-,	23,333	16,667
10,000	Events Income	10,000	8,000	2,000
-	Previous Years Adjustment	2,000	2,000	
17,776	Miscellaneous (e.g. hire outs, bookies commissions)	8,000	4,667	3,333
50,783	Harness Racing	32,000	32,000	
		157,595	121,745	35,850

### MUSSELBURGH RACING 2019-20 FLAT

				1	2		:	3		4		5		6	7	7		8
	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast
2019 DATES			02-Apr	02-Apr	20-Apr	20-Apr	02-May	02-May	03-May	03-May	13-May	13-May	01-Jun	01-Jun	03-Jul	03-Jul	23-Jul	23-Jul
2018 DATES (COMPARABLE)	Total	Total	05-Apr	05-Apr	31-Mar	31-Mar	03-May	03-May	04-May	04-May	30-Aug	30-Aug	02-Jun	02-Jun	04-Jul	04-Jul	24-Jul	24-Jul
Raceday Income	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Admissions	603,150	603,150	8,000	8,000	60,000	60,000	5,000	5,000	15,450	15,450	7,700	7,700	330,000	330,000	10,300	10,300	19,400	19,400
Racecards	27,795	27,795	750	750	1,750	1,750	825	825	1,870	1,870	850	850	8,000	8,000	1,500	1,500	1,650	1,650
Annual Members subscription fees	28,800	28,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Bookmakers' badges	53,990	53,990	2,000	2,000	5,000	5,000	2,100	2,100	3,000	3,000	2,000	2,000	12,000	12,000	2,300	2,300	2,040	2,040
SIS LBO License Fee Per Race	1,102,904	1,102,904	73,369	73,369	90,769	90,769	59,169	59,169	76,569	76,569	66,169	66,169	83,969	83,969	58,369	58,369	58,969	58,969
RMG Media Rights License Fee	386,408	386,408	21,467	21,467	42,935	42,935	21,467	21,467	21,467	21,467	21,467	21,467	42,935	42,935	21,467	21,467	21,467	21,467
Totepool Commission	-		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Betting Shop Commission	6,520	6,520	400	400	850	850	130	130	550	550	200	200	700	700	200	200	450	450
Catering Commission	76,150	76,150	1,260	1,260	7,000	7,000	2,100	2,100	2,780	2,780	670	670	30,500	30,500	1,900	1,900	3,800	3,800
Corporate Hospitality	316,333	316,333	8,160	8,160	22,000	22,000	13,500	13,500	25,000	25,000	7,000	7,000	110,000	110,000	10,000	10,000	7,500	7,500
Sponsors Contribution	168,356	168,356	0	0	20,000	20,000	3,180	3,180	32,200	32,200	2,000	2,000	38,000	38,000	5,500	5,500	7,578	7,578
HBLB Appearance Money	45.000	45.000		45.000	0	0	0	0	0		0	0	0	0	0	0	0	
HBLB Fixture Incentive Scheme HBLB Integrity Grant (fieldforce/cameras/photo)	15,000 205,424	15,000 205.424	15,000 12,839	15,000 12,839	12.839	12.839	12.839	12.839	12,839	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12.839
Share of sale/claims	205,424	205,424	12,039	12,039	12,039	12,039	12,039	12,039	12,039	12,039	12,639	12,039	12,039	12,039	12,039	12,039	12,039	12,639
Contribution for fixture transfers	20,000	20.000	10,000	10.000	0	0	0	0	0	0	10.000	10.000	0	0	0	0	0	- 0
					004.040	004.040	400 440	400 440	400 505	400 505			070 740	670 740	400.475	400.475	407.400	407.400
Total Raceday Income	3,010,830	3,010,830	155,045	155,045	264,943	264,943	122,110	122,110	193,525	193,525	132,695	132,695	670,743	670,743	126,175	126,175	137,493	137,493
Raceday Expenditure																		
Officials (including refreshments)	18,920	18,920	1,000	1,000	1,100	1,100	1,400	1,400	1,200	1,200	1,000	1,000	1,600	1,600	1,100	1,100	1,400	1,400
Owners & Trainers (catering etc)	28,200	28,200	1,900	1,900	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	2,200	2,200	1,700	1,700	1,700	1,700
Raceday Staff	63,550	63,550	3,000	3,000	5,000	5,000	2,850	2,850	3,000	3,000	3,400	3,400	13,800	13,800	3,400	3,400	3,300	3,300
Maintenance Track and Grounds	69,000	69,000	5,000	5,000	5,500	5,500	3,000	3,000	3,000	3,000	2,000	2,000	12,000	12,000	2,000	2,000	3,000	3,000
Stables & Accommodation	65,100	65,100	4,400	4,400	5,800	5,800	3,400	3,400	3,400	3,400	4,000	4,000	5,800	5,800	4,300	4,300	3,000	3,000
Racecards	46,929	46,929	2,600	2,600	4,000	4,000	2,435	2,435	2,581	2,581	2,580	2,580	5,910	5,910	2,580	2,580	2,435	2,435
Corp Hosp (Catering/Marquees etc)	191,967	191,967	2,971	2,971	10,000	10,000	8,271	8,271	14,000	14,000	3,215	3,215	87,727	87,727	4,000	4,000	3,710	3,710
Sponsorship (Banners/ BTO )	20,689	20,689	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	37,750	37,750	0	0	6,350	6,350	0	0	0	0	0	0	25,400	25,400	0	0	1,350	1,350
Advertising	99,363	99,363	516	516	28,225	28,225	500	500	666	666	666	666	32,751	32,751	650	650	2,600	2,600
Police and security	69,000	69,000	2,500	2,500	10,000	10,000	2,600	2,600	2,600	2,600	2,600	2,600	21,000	21,000	2,500	2,500	2,800	2,800
Racetech Starting Stalls	68,000	68,000	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
Racetech Photofinish/Public Address/Timing	22,400	22,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Medical / Vets Costs	63,700	63,700	3,700	3,700	4,000	4,000	4,000	4,000	3,200	3,200	3,200	3,200	6,600	6,600	3,800	3,800	4,200	4,200
BHA Fixture Licence Fee	72,096	72,096	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506
HBLB Appearance Money Payments	-	<u>.</u>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fixture Rental Fee	48,000	48,000	0	0	29,000	29,000	4,000	4,000	0	0	15,000	15,000	0	0	0	0	0	0
BHA Fixture Fees ( Field Force etc )	161,552	161,552	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097
Racetech TV coverage (integrity and cctv)	67,254	67,254	4,203	4,203	4,209	4,209	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203
Operational Costs ( Big Screen etc ) Total Raceday Expenditure	293,480 1.506.950	293,480 1,506,950	3,583 <b>56.926</b>	3,583 <b>56.926</b>	39,785 <b>176,222</b>	39,785 <b>176.222</b>	3,583 <b>63,495</b>	3,583 <b>63.495</b>	3,323 <b>64.426</b>	3,323 <b>64,426</b>	3,323 <b>68,440</b>	3,323 <b>68,440</b>	168,371 <b>408,915</b>	168,371 <b>408,915</b>	3,583 <b>55,369</b>	3,583 <b>55.369</b>	6,873 <b>62,124</b>	6,873 <b>62,124</b>
							•											
Gross Prize Money	1,104,961	1,104,961	66,361	66,361	223,400	223,400	36,800	36,800	59,400	59,400	52,200	52,200	138,600	138,600	44,000	44,000	43,200	43,200
less	-	-																ļ
HBLB General Prize Fund	256,172	256,172	13,520	13,520	47,846	47,846	8,194	8,194	14,704	14,704	11,942	11,942	39,955	39,955	9,377	9,377	9,377	9,377
Prize Money Grants	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Race Incentive Funding (RIF)	157,789	157,789	12,563	12,563	16,763	16,763	6,300	6,300	7,275	7,275	9,000	9,000	20,813	20,813	6,300	6,300	6,300	6,300
Entry Fees	78,484	78,484	3,000	3,000	16,560	16,560	2,095	2,095	3,881	3,881	2,500	2,500	6,000	6,000	2,500	2,500	2,772	2,772
Total Non-Executive	492,445	492,445	29,083	29,083	81,169	81,169	16,589	16,589	25,860	25,860	23,442	23,442	66,768	66,768	18,177	18,177	18,449	18,449
Cost Prize Money to MRC	612,516	612,517	37,278	37,278	142,231	142,231	20,211	20,211	33,540	33,540	28,758	28,758	71,832	71,833	25,823	25,823	24,751	24,751
		-																
Expenditure + Prize Money	2,119,466	2,119,467	94,204	94,204	318,453	318,453	83,706	83,706	97,966	97,966	97,198	97,198	480,747	480,748	81,192	81,192	86,875	86,875
Raceday Profit/ -loss	891,364	891,364	60,841	60,841	-53,510	-53,510	38,404	38,404	95,559	95,559	35,497	35,497	189,996	189,996	44,983	44,983	50,618	50,618
Difference	İ	-1		0		0		0		0		0		-1		0		(

		9	10	)		11	12			13		15	15	i		16
	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast
2019 DATES	02-Aug	02-Aug	09-Aug	09-Aug	27-Aug	27-Aug	28-Aug	28-Aug	06-Sep	06-Sep	14-Sep	14-Sep	29-Sep	29-Sep	15-Oct	15-Oct
2018 DATES (COMPARABLE)	03-Aug	03-Aug	10-Aug	10-Aug	29-Aug	29-Aug	30-Aug	30-Aug	07-Sep	07-Sep	15-Sep	15-Sep	30-Sep	30-Sep	15-Oct	15-Oct
Raceday Income	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Admissions	34,400	34,400	20,400	20,400	7,350	7,350	5,550	5,550	10,400	10,400	42,000	42,000	20,000	20,000	7,200	7,200
Racecards	2,000	2,000	1,750	1,750	800	800	1,200	1,200	1,200	1,200	1,500	1,500	1,550	1,550	600	600
Annual Members subscription fees	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Bookmakers' badges	3,600	3,600	2,550	2,550	1,900	1,900	1,900	1,900	2,500	2,500	5,500	5,500	3,800	3,800	1,800	1,800
SIS LBO License Fee Per Race	63,969	63,969	64,969	64,969	60,169	60,169	67,369	67,369	67,769	67,769	67,569	67,569	66,369	66,369	77,369	77,369
RMG Media Rights License Fee	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467
Totepool Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Betting Shop Commission	320	320	280	280	240	240	250	250	200	200	850	850	680	680	220	220
Catering Commission	4,800	4,800	3,100	3,100	1,200	1,200	1,800	1,800	2,740	2,740	6,900	6,900	5,000	5,000	600	600
Corporate Hospitality	20,258	20,258	22,100	22,100	5,200	5,200	14,140	14,140	24,425	24,425	15,050	15,050	8,500	8,500	3,500	3,500
Sponsors Contribution	7,200	7,200	10,840	10,840	2,505	2,505	6,233	6,233	4,620	4,620	8,500	8,500	12,000	12,000	8,000	8,000
HBLB Appearance Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HBLB Fixture Incentive Scheme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HBLB Integrity Grant (fieldforce/cameras	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839
Share of sale/claims	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contribution for fixture transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Raceday Income	172,653	172,653	162,095	162,095	115,470	115,470	134,548	134,548	149,960	149,960	183,975	183,975	154,005	154,005	135,395	135,395
Raceday Expenditure																
Officials (including refreshments)	1,000	1,000	1,500	1,500	900	900	950	950	1,300	1,300	1,450	1,450	970	970	1,050	1,050
Owners & Trainers Catering	1,700	1,700	1,800	1,800	1,700	1,700	1,700	1,700	1,700	1,700	1,900	1,900	1,700	1,700	1,700	1,700
Raceday Staff	3,600	3,600	3,000	3,000	2,700	2,700	2,700	2,700	2,900	2,900	3,800	3,800	4,000	4,000	3,100	3,100
Maintenance Track and Grounds	4,500	4,500	4,500	4,500	3,000	3,000	3,000	3,000	4,500	4,500	4,000	4,000	4,000	4,000	6,000	6,000
Stables & Accommodation	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Racecards	2,580	2,580	2,580	2,580	2,435	2,435	2,580	2,580	2,580	2,580	3,600	3,600	2,872	2,872	2,581	2,581
Corp Hosp (Catering/Marquees etc)	10,200	10,200	11,500	11,500	2,665	2,665	8,900	8,900	11,347	11,347	7,516	7,516	4,302	4,302	1,643	1,643
Sponsorship (Banners/ BTO )	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	300	300	0	0	0	0	0	0	0	0	4,000	4,000	350	350	0	
Advertising	5,736	5,736	2,366	2,366	450	450	450	450	600	600	14,537	14,537	8,000	8,000	650	650
Police and security	3,200	3,200	2,700	2,700	2,300	2,300	2,300	2,300	2,400	2,400	4,000	4,000	3,000	3,000	2,500	2,500
Racetech Starting Stalls	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
Racetech CCTV/Public Address/Timing	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Medical / Vets Costs	3,900	3,900	3,800	3,800	3,300	3,300	4,300	4,300	3,300	3,300	4,400	4,400	3,800	3,800	4,200	4,200
BHA Fixture Licence Fee	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,506
HBLB Appearance Money Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fixture Rental Fee	0	0	0	0	0	0	0	0	0	0	40.007	40.007	0	0	0	
BHA Fixture Fees ( Field Force etc )	10,097	10,097	10,097	10,097	10,097	10,097	10,097 4,203	10,097	10,097	10,097	10,097	10,097	10,097 4,203	10,097	10,097	10,097
Racetech TV coverage (integrity and cctv	4,203 10,158	4,203 10.158	4,203 3,323	4,203 3,323	4,203 3,323	4,203 3,323	3,323	4,203 3,323	4,203 3,583	4,203 3,583	22,920	4,203 22,920	10.843	4,203 10.843	4,203 3,583	4,203 3,583
Operational Costs (Big Screen etc.)  Total Raceday Expenditure	<b>75.630</b>	75.630	66.825	66.825	52.529	52.529	59.959	59.959	63.966	63.966	101.879	101.879	73.593	73.593	56.763	56,763
Gross Prize Money	46,000	46,000	63,000	63,000	39,800	39,800	48,200	48,200	41,800	41.800	75,000	75,000	61,200	61,200	66,000	66,000
less	40,000	+0,000	00,000	03,000	33,000	33,000	70,200	70,200	71,000	71,000	73,000	73,000	01,200	01,200	00,000	00,000
HBLB General Prize Fund	10,758	10.758	16,677	16,677	10,364	10,364	9,772	9,772	8.391	8,391	17.860	17.860	10.758	10,758	16.677	16,677
Prize Money Grants (e.g. Lead Fixture Pa	0	0	0	0	0	0	0,772	0,772	0,001	0,001	0	0	0	0	0	
Race Incentive Funding (RIF)	6,900	6,900	10,200	10,200	6,300	6,300	6,300	6,300	6,300	6,300	21,250	21,250	8,175	8,175	7,050	7,050
Entry Fees	3,300	3,300	7,000	7,000	3,182	3,182	3,363	3,363	2,667	2,667	5,000	5,000	7,399	7,399	7,265	7,265
Total Non-Executive	20,958	20,958	33,877	33,877	19,846	19,846	19,435	19,435	17,358	17,358	44,110	44,110	26,332	26,332	30,992	30,992
Cost Prize Money to MRC	25,042	25.042	29,123	29,123	19,954	19,954	28,765	28.765	24,442	24,442	30.890	30.890	34.868	34,868	35.008	35.008
	20,042	20,042	20,.20	20,.20	.0,004	10,004	20,.00	20,.00	21,142	2.,.42	33,550	55,556	0.,000	3.,500	55,550	55,500
Expenditure + Prize Money	100,672	100,672	95,948	95,948	72,483	72,483	88,724	88,724	88,408	88,408	132,769	132,769	108,461	108,461	91,771	91,771
Raceday Profit/ -loss	71,981	71,981	66,147	66,147	42,987	42,987	45,824	45,824	61,552	61,552	51,206	51,206	45,544	45,544	43,624	43,624
Difference		0		n		0		0		0		0		0		n
								,		,		,				

	Budget	Foreset	Dudget 1		1: Dudget		Dudget 1		Pudget	
2019 DATES	Budget	Forecast	Budget 06-Nov	Forecast 06-Nov	Budget 25-Nov	Forecast 25-Nov	Budget 02-Dec	Forecast 02-Dec	Budget 09-Dec	Forecast 09-Dec
	Total	Total		07-Nov			02-Dec 03-Dec	02-Dec 03-Dec	10-Dec	10-Dec
2018 DATES (COMPARABLE) Raceday Income	£	£	07-Nov £	£	26-Nov £	26-Nov £	£	£	£	£
Admissions	187,100	187,100	5,000	5,000	4,550	4,550		5,000	6,300	
Racecards	12,920	187,100		670	750	750	5,000 500	5,000	700	6,30
Annual Members subscription fees	19,200	12,920	670 1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,60
	30,840	30,840								
Bookmakers' badges SIS LBO License Fee Per Race	806,536	806,536	1,850 57,059	1,850 57,059	1,600 59,659	1,600 59,659	1,500 58,259	1,500 58,259	1,600 68,169	1,600 68,169
	343,476	343,476	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467
RMG Media Right License Fee Totepool Commission	343,476	343,476	21,467	21,467	21,467	21,467	21,467	21,467	21,467	21,467
Betting Shop Commission	5,470	5,470	340	340	320	320	280	280	300	300
Catering Commission	25,254	25,254	1,000	1,000	1,100	1,100	1,000	1,000	1,000	1,000
Corporate Hospitality	90,830	90.830	7,535	7,535	5,050	5,050	6,810	6,810	13,500	13,50
Sponsors Contribution	90,440	90,440	1,840	1,840	1,132	1,132	0,610	0,010	1,460	1,460
HBLB Appearance Money	30,440	90,440	1,040	1,040	1,132	1,132	0	0	1,400	1,40
HBLB Fixture Incentive Scheme	64,000	64,000	0	0	0	0	0	0	0	
HBLB Integrity Grant (Fieldforce/cameras/photo)	154,068	154,068	12.839	12,839	12.839	12,839	12.839	12,839	12.839	12,839
Share of sale/claims	134,000	134,000	12,039	12,639	12,639	12,639	12,039	12,639	12,039	12,038
Contribution for fixture transfers	25.000	25.000	0	0	0	0	10.000	10.000	0	
Total Raceday Income	1,855,134	1,855,134	111,200	111,200	110,067	110.067	119,255	119,255	128.935	128,935
Total Raceday Income	1,000,104	1,000,104	111,200	111,200	110,067	110,067	119,255	119,255	120,933	120,935
Raceday Expenditure										
Officials (including refreshments)	17,700	17,700	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Owners & Trainers (catering etc)	21,300	21,300	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Raceday Staff	41,200	41,200	2,800	2,800	2,900	2,900	2,600	2,600	2,600	2,600
Maintenance Track and Grounds	65,100	65.100	5,100	5,100	5.100	5,100	5,100	5,100	5,100	5.10
Stables & Accommodation	48,900	48,900	4,000	4,000	4.000	4,000	4,000	4,000	4,000	4.000
Racecards	33,125	33.125	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580
Corp Hosp (Catering/Marquees etc)	42,894	42,894	2,307	2,307	2,179	2,179	1,809	1,809	6,250	6,250
Sponsorship (Banners/ BTO )	15,517	15,517	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	6,650	6,650	0	0	200	200	0	0	0	.,
Advertising	33,332	33,332	600	600	866	866	640	640	650	650
Police and security	35,200	35,200	2,400	2.400	2,400	2,400	2.400	2,400	2,400	2,400
Racetech Photofinish/Public Address/Timing	16,400	16,400	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Medical / Vets Costs	61,000	61,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
BHA Fixture Licence Fee	55,224	55,224	4,506	4,506	4,506	4,506	4,506	4,506	4,506	4,500
Appearance Money Payments	0,221	00,221	0	0	0	0.,000	0	.,000	.,000	.,00
Fixture Rental Fee	16,500	16,500	0	0	0	0	0	0	0	
BHA Fixture Fees ( Field Force etc )	154,068	154,068	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839
Racetech TV coverage (integrity and cctv)	52,012	52,012	4.203	4,203	4.203	4,203	4.203	4,203	4,203	4,203
HFL Laboratory Costs	32,012	32,012	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203
Operational Costs ( Big Screen etc)	91,899	91,899	3,648	3,648	3,388	3,388	3,648	3,648	3,323	3,32
Total Raceday Expenditure	808,021	808,021	55.083	55.083	55,261	55.261	54,425	54.425	58.551	58,551
Total Raceday Expenditure	000,021	000,021	33,063	55,063	33,261	33,261	34,423	54,425	36,331	30,331
Gross Prize Money	846,100	846,100	40,500	40,500	38,400	38,400	44,400	44,400	66,500	66,500
less										
HBLB General Prize Fund	288,744	288,744	17,120	17,120	14,350	14,350	17,120	17,120	26,468	26,468
Prize Money Grants (e.g. Lead Fixture Payments)	5,000	5,000	0	0	0	0	0	0	0	(
Race Incentive Funding (RIF)	144,675	144,675	5,400	5,400	4,500	4,500	5,400	5,400	14,625	14,62
HBLB Winter Jump Payment	0	0	0	0	0	0	0	0	0	(
Entry Fees	52,700	52,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total Non-Executive	462,855	462,855	25,520	25,520	21,850	21,850	25,520	25,520	44,093	44,09
Cost Prize Money to MRC (C-D)	332,245	332,245	14,980	14,980	16,550	16,550	18,880	18,880	22,407	22,40
Expenditure plus Prize Money	1,140,266	1,140,266	70,063	70,063	71,811	71,811	73,305	73,305	80,958	80,958
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Raceday Profit/ (loss)	714,868	714,868	41,137	41,137	38,256	38,256	45,950	45,950	47,977	47,977
Difference		0		0		0		0		(

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	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast
2020 DATES	01-Jan	01-Jan	BHA TBC	BHA TBC	17-Jan	17-Jan	01-Feb	01-Feb	02-Feb	02-Feb	26-Feb	26-Feb	BHA TBC	BHA TBC	21-Mar	21-Mar
2019 DATES (COMPARABLE)	01-Jan	01-Jan	07-Jan	07-Jan	18-Jan	18-Jan	02-Feb	02-Feb	03-Feb	03-Feb	27-Feb	27-Feb	10-Mar	10-Mar	15-Mar	15-Mar
Raceday Income	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Admissions	105,000	105,000	5,000	5,000	3,500	3,500	18,250	18,250	15,500	15,500	3,500	3,500	3,500	3,500	12,000	12,000
Racecards	4,000	4,000	500	500	600	600	1,500	1,500	1,500	1,500	700	700	700	700	800	800
Annual Members subscription fees	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Bookmakers' badges	8,000	8,000	1,800	1,800	1,500	1,500	4,750	4,750	3,640	3,640	1,500	1,500	1,500	1,500	1,600	1,600
SIS LBO License Fee Per Race	63,059	63,059	62,033	62,033	59,033	59,033	81,573	81,573	75,773	75,773	68,773	68,773	65,773	65,773	87,373	87,373
RMG Media Right License Fee	42,935	42,935	21,467	21,467	21,467	21,467	42,935	42,935	42,935	42,935	21,467	21,467	21,467	21,467	42,935	42,935
Totepool Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Betting Shop Commission	850	850	400	400	330	330	750	750	500	500	380	380	380	380	640	640
Catering Commission	7,500 10,000	7,500	1,226	1,226	1,200	1,200 7,110	3,700 15,500	3,700	2,500 8,230	2,500 8.230	1,521 4,470	1,521 4,470	1,521 4,470	1,521	1,986 5.000	1,986 5.000
Corporate Hospitality	20,000	10,000 20.000	3,155 2,920	3,155 2,920	7,110 1,000	1,000	21,000	15,500 21,000	20,000	20,000	3,900	3,900	2,188	4,470 2,188	15,000	15,000
Sponsors Contribution HBLB Appearance Money	20,000	20,000	2,920	2,920	1,000	1,000	21,000	21,000	20,000	20,000	3,900	3,900	2,188	2,188	15,000	15,000
HBLB Fixture Incentive Scheme	0	0	8.000	8,000	20,000	20,000	0	0	15,000	15,000	15,000	15,000	6,000	6,000	0	- 0
HBLB Integrity Grant (Fieldforce/cameras/	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12.839	12,839	12,839	12,839	12,839	12.839	12.839	12.839	12.839
Share of sale/claims	12,039	12,039	12,039	12,039	12,039	12,639	12,039	12,039	12,039	12,039	12,639	12,039	12,039	12,039	12,039	12,039
Contribution for fixture transfers	0	0	15.000	15,000	0	0	0	0	0	0	0	0	0	0	0	
	275.783	275.783	135,940		420 470	130.179	<b>204,397</b>	204,397	200.017	200.017	135,650	135.650	121.938	121.938	404 773	181.773
Total Raceday Income	2/5,/83	2/5,/83	135,940	135,940	130,179	130,179	204,397	204,397	200,017	200,017	135,650	135,650	121,938	121,938	181,773	181,773
Raceday Expenditure																
Officials (including refreshments)	1,700	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,600	1,600	1,600	1,600	1,600	1,600
Owners & Trainers Catering	2,200	2,200	1,800	1,800	1,700	1,700	1,700	1,700	2,000	2,000	1,700	1,700	1,700	1,700	1,700	1,700
Raceday Staff	10,000	10,000	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
Maintenance Track and Grounds	8,500	8,500	5,100	5,100	5,100	5,100	4,600	4,600	4,600	4,600	5,100	5,100	5,100	5,100	6,600	6,600
Stables & Accommodation	5,500	5,500	4,000	4,000	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Racecards	3,800	3,800	2,686	2,686	2,686	2,686	2,973	2,973	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665
Corp Hosp (Catering/Marquees etc)	7,337	7,337	2,300	2,300	2,665	2,665	7,500	7,500	3,919	3,919	1,585	1,585	1,585	1,585	3,458	3,458
Sponsorship (Banners/ BTO )	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Marketing	5,800	5,800	0	0	0	0	650	650	0	0	0	0	0	0	0	0
Advertising	17,416	17,416	870	870	870	870	8,820	8,820	650	650	650	650	650	650	650	650
Police and security	8,800	8,800	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Racetech CCTV/Public Address	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Medical / Vets Costs	11,500	11,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
BHA Fixture Licence Fee	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650
Appearance Money Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fixture Rental Fee	11,250	11,250	1,250	1,250	0	0	0	0	0	0	0	0	4,000	4,000	0	0
BHA Fixture Fees ( Field Force etc )	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839
Racetech TV coverage (integrity and c	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
HFL Laboratory Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operational Costs ( Big Screen etc)	52,926	52,926	3,323	3,323	3,323	3,323	3,948	3,948	3,623	3,623	3,583	3,583	3,583	3,583	3,583	3,583
Total Raceday Expenditure	171,318	171,318	57,218	57,218	56,133	56,133	69,980	69,980	57,246	57,246	55,172	55,172	59,172	59,172	58,545	58,545
Gross Prize Money	96,000	96,000	39,200	39,200	41,200	41,200	130.000	130.000	112,000	112,000	46.300	46,300	51.000	51,000	140,600	140,600
less	00,000	00,000	30,200	00,200	41,200	71,200	100,000	100,000	112,000	112,000	40,000	40,000	01,000	0.,000	140,000	140,000
HBLB General Prize Fund	38.926	38.926	16,699	16,699	19,600	19,600	43.522	43,522	36,440	36,440	18,771	18,771	19,864	19,864	19.864	19,864
Prize Money Grants (e.g. Lead Fixture Pay	00,020	00,020	0	0	0	0	0	0	5.000	5.000	0	0	0	0	0	0
Race Incentive Funding (RIF)	10,475	10,475	4.500	4,500	4.500	4,500	13.975	13,975	16,800	16,800	5.400	5,400	5,400	5.400	53,700	53,700
HBLB Winter Jump Payment	.5,0	.5,.76	.,cso	.,550	.,550	.,550	0	.5,5.0	0	. 5,550	0,400	0,130	0,.50	0, .50	0	00,.00
Entry Fees	6,700	6,700	2,000	2,000	2,000	2,000	10,000	10,000	6,000	6,000	3,000	3,000	3,000	3,000	8,000	8,000
Total Non-Executive	56,101	56,101	23,199	23,199	26,100	26,100	67,497	67,497	64,240	64,240	27,171	27,171	28,264	28,264	81,564	81,564
Cost Prize Money to MRC (C-D)	39,899	39,899	16,001	16,001	15,100	15,100	62,503	62,503	47,760	47,760	19,129	19,129	22,736	22,736	59,036	59,036
Expenditure plus Prize Money	211,217	211,217	73,219	73,219	71,233	71,233	132,483	132,483	105,006	105,006	74,301	74,301	81,908	81,908	117,581	117,581
Raceday Profit/ (loss)	64,566	64,566	62,721	62,721	58,946	58,946	71,914	71,914	95,011	95,011	61,349	61,349	40,030	40.030	64,192	64,192
	U+,JUU		02,121	- /		/-	11,314	11,314	33,011	33,011	01,043		<del>-0,030</del>		04,132	U#, 13Z
Difference		0	1	0		0		0		0		0		0		. 0