

Shetland Islands Council
2022/23 Pilotage Accounts

2022/23 Pilotage Accounts	Sullom Voe			Scalloway			Overall		
	Annual Budget	Actual Outturn	Budget v Actual Variance (Adv)/Pos	Annual Budget	Actual Outturn	Budget v Actual Variance (Adv)/Pos	Annual Budget	Actual Outturn	Budget v Actual Variance (Adv)/Pos
	£	£	£	£	£	£	£	£	£
Boarding & Landing	-939,400	-827,609	(111,791)	-10,000	-3,977	(6,023)	-949,400	-831,586	(117,814)
Pilotage Services provided as authorised by section 10(1) of the Pilotage Act 1987	-2,160,620	-1,903,337	(257,283)	-17,500	-12,282	(5,218)	-2,178,120	-1,915,619	(262,501)
Use of PEC issued as authorised by section 10(3) of the Pilotage Act 1987	0	0	0	0	0	0	0	0	0
Total Income	-3,100,020	-2,730,946	(369,074)	-27,500	-16,259	(11,241)	-3,127,520	-2,747,205	(380,315)
Boarding & Landing	412,952	452,476	(39,524)	6,250	6,308	(58)	419,202	458,784	(39,582)
Pilotage	838,242	957,478	(119,236)	21,993	12,611	9,382	860,235	970,089	(109,854)
Sub-Total Employee Costs	1,251,195	1,409,954	(158,760)	28,242	18,919	9,324	1,279,437	1,428,873	(149,436)
Boarding & Landing	10,873	17,685	(6,812)	1,793	169	1,624	12,666	17,855	(5,188)
Pilotage	3,257	8,333	(5,076)	43	110	(67)	3,300	8,442	(5,142)
Sub-Total Supplies & Services	14,130	26,018	(11,888)	1,836	279	1,557	15,966	26,297	(10,331)
Boarding & Landing	92,098	50,546	41,552	12,195	5,244	6,951	104,293	55,790	48,503
Pilotage	2,088	2,050	37	27	27	0	2,115	2,077	38
Sub-Total Transport & Mobile Plant	94,185	52,596	41,590	12,223	5,271	6,952	106,408	57,867	48,541
Boarding & Landing	21,694	31,040	(9,345)	2,152	1,876	276	23,847	32,915	(9,069)
Pilotage	99	102	(3)	1	1	(0)	100	104	(4)
Sub-Total Property & Fixed Plant	21,793	31,142	(9,349)	2,153	1,877	276	23,947	33,019	(9,072)
Boarding & Landing	17,417	15,974	1,443	6,667	8,842	(2,175)	24,084	24,817	(732)
Pilotage	57,898	76,779	(18,880)	763	3,938	(3,176)	58,661	80,717	(22,056)
Sub-Total Admin and Other Costs	75,315	92,753	(17,437)	7,430	12,781	(5,351)	82,745	105,534	(22,789)
Meeting Liabilities under Part III of the Act	0	0	0	0	0	0	0	0	0
Total Expenditure	1,456,619	1,612,463	(155,844)	51,885	39,127	12,757	1,508,503	1,651,590	(143,087)
NET TOTAL	-1,643,401	-1,118,483	(524,918)	24,385	22,868	1,516	-1,619,017	-1,095,615	(523,402)