

**Shetland Islands Council**  
**2023/24 Pilotage Accounts**

2023/24 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	-970,200	-802,990	(167,210)	-6,000	-9,820	3,820	-976,200	-812,810	(163,390)
Pilotage Services provided as authorised by section 10(1) of the Pilotage Act 1987	-2,116,800	-1,753,074	(363,726)	-10,000	-26,740	16,740	-2,126,800	-1,779,814	(346,986)
Use of PEC issued as authorised by section 10(3) of the Pilotage Act 1987	0	0	0	0	0	0	0	0	0
<b>Total Income</b>	<b>-3,087,000</b>	<b>-2,556,064</b>	<b>(530,936)</b>	<b>-16,000</b>	<b>-36,560</b>	<b>20,560</b>	<b>-3,103,000</b>	<b>-2,592,624</b>	<b>(510,376)</b>
Boarding & Landing	398,335	419,621	(21,286)	69,189	67,441	1,748	467,524	487,062	(19,538)
Pilotage	922,174	1,049,342	(127,168)	5,725	6,514	(789)	927,899	1,055,856	(127,957)
<b>Sub-Total Employee Costs</b>	<b>1,320,509</b>	<b>1,468,963</b>	<b>(148,454)</b>	<b>74,914</b>	<b>73,955</b>	<b>959</b>	<b>1,395,423</b>	<b>1,542,918</b>	<b>(147,495)</b>
Boarding & Landing	9,223	8,090	1,133	1,648	2,594	(946)	10,871	10,684	187
Pilotage	5,715	2,221	3,494	35	14	21	5,750	2,235	3,515
<b>Sub-Total Supplies &amp; Services</b>	<b>14,938</b>	<b>10,311</b>	<b>4,627</b>	<b>1,683</b>	<b>2,608</b>	<b>(925)</b>	<b>16,621</b>	<b>12,919</b>	<b>3,702</b>
Boarding & Landing	58,089	44,867	13,222	25,408	19,871	5,537	83,497	64,738	18,759
Pilotage	2,112	1,983	129	13	12	1	2,125	1,995	130
<b>Sub-Total Transport &amp; Mobile Plant</b>	<b>60,201</b>	<b>46,850</b>	<b>13,351</b>	<b>25,421</b>	<b>19,883</b>	<b>5,538</b>	<b>85,622</b>	<b>66,733</b>	<b>18,889</b>
Boarding & Landing	20,720	30,655	(9,935)	2,060	2,378	(318)	22,780	33,033	(10,253)
Pilotage	99	49	49	1	0	1	100	50	50
<b>Sub-Total Property &amp; Fixed Plant</b>	<b>20,819</b>	<b>30,704</b>	<b>(9,886)</b>	<b>2,061</b>	<b>2,378</b>	<b>(317)</b>	<b>22,880</b>	<b>33,083</b>	<b>(10,203)</b>
Boarding & Landing	11,874	9,934	1,940	34	0	34	11,908	9,934	1,974
Pilotage	60,464	42,206	18,258	375	262	113	60,839	42,468	18,371
<b>Sub-Total Admin and Other Costs</b>	<b>72,338</b>	<b>52,141</b>	<b>20,197</b>	<b>409</b>	<b>262</b>	<b>147</b>	<b>72,747</b>	<b>52,403</b>	<b>20,344</b>
<b>Meeting Liabilities under Part III of the Act</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>1,488,805</b>	<b>1,608,969</b>	<b>(120,164)</b>	<b>104,488</b>	<b>99,087</b>	<b>5,402</b>	<b>1,593,293</b>	<b>1,708,055</b>	<b>(114,762)</b>
<b>NET TOTAL</b>	<b>-1,598,195</b>	<b>-947,095</b>	<b>(651,100)</b>	<b>88,488</b>	<b>62,527</b>	<b>25,962</b>	<b>-1,509,707</b>	<b>-884,568</b>	<b>(625,139)</b>