

**Shetland Islands Council
2024/25 Pilotage Accounts**

2024/25 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	-831,600	-777,085	(54,515)	-4,000	-10,550	6,550	-835,600	-787,635	(47,965)
Pilotage Services provided as authorised by section 10(1) of the Pilotage Act 1987	-1,732,500	-1,618,710	(113,790)	-30,000	-25,367	(4,633)	-1,762,500	-1,644,077	(118,423)
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	-2,564,100	-2,395,795	(168,305)	-34,000	-35,917	1,917	-2,598,100	-2,431,712	(166,388)
Boarding & Landing	503,032	510,980	(7,947)	66,152	67,232	(1,079)	569,185	578,212	(9,027)
Pilotage	1,062,818	1,081,285	(18,467)	6,781	6,898	(118)	1,069,599	1,088,184	(18,585)
Sub-Total Employee Costs	1,565,850	1,592,265	(26,415)	72,933	74,130	(1,197)	1,638,783	1,666,395	(27,612)
Boarding & Landing	10,154	9,382	771	1,860	-122	1,982	12,014	9,260	2,753
Pilotage	9,937	1,435	8,502	63	9	54	10,000	1,444	8,556
Sub-Total Supplies & Services	20,090	10,817	9,273	1,923	-113	2,036	22,014	10,704	11,309
Boarding & Landing	41,133	36,991	4,141	28,674	2,672	26,002	69,807	39,664	30,143
Pilotage	2,050	1,706	344	13	11	2	2,063	1,717	346
Sub-Total Transport & Mobile Plant	43,182	38,697	4,485	28,687	2,683	26,004	71,870	41,380	30,489
Boarding & Landing	20,957	24,023	(3,067)	12,452	11,871	581	33,409	35,895	(2,485)
Pilotage	149	0	149	1	-	1	150	0	150
Sub-Total Property & Fixed Plant	21,106	24,023	(2,918)	12,453	11,871	582	33,559	35,895	(2,335)
Boarding & Landing	14,021	13,478	543	952	808	144	14,972	14,286	687
Pilotage	64,458	34,953	29,506	411	223	188	64,870	35,176	29,694
Sub-Total Admin and Other Costs	78,479	48,430	30,049	1,363	1,031	332	79,842	49,462	30,381
Meeting Liabilities under Part III of the Act	0	0	0	0	0	0	0	0	0
Total Expenditure	1,728,708	1,714,234	14,474	117,360	89,603	27,757	1,846,068	1,803,836	42,231
NET TOTAL	-835,392	-681,561	(153,831)	83,360	53,685	29,674	-752,032	-627,875	(124,157)