

Breakdown of yearly running costs of Fort Regent

Fort Regent	2020 Actuals -£	2021 Actuals - £	2022 Actuals - £	2023 Actuals - £	2024 Actuals - £	2025 - £
Staff Costs	1,274,706	1,271,527	702,503	676,983	569,848	681,700
Non-Staff Costs	339,471	478,162	452,286	415,364	423,163	354,500
Jersey Property Holdings Maintance costs	300,265	304,677	292,669	181,534	315,258	54,443
Income	-814,343	-883,945	-1,123,619	-379,058	-396,624	-490,300
Net Total running costs (loss) to GOJ	1,100,099	1,170,421	323,839	894,823	911,645	600,343