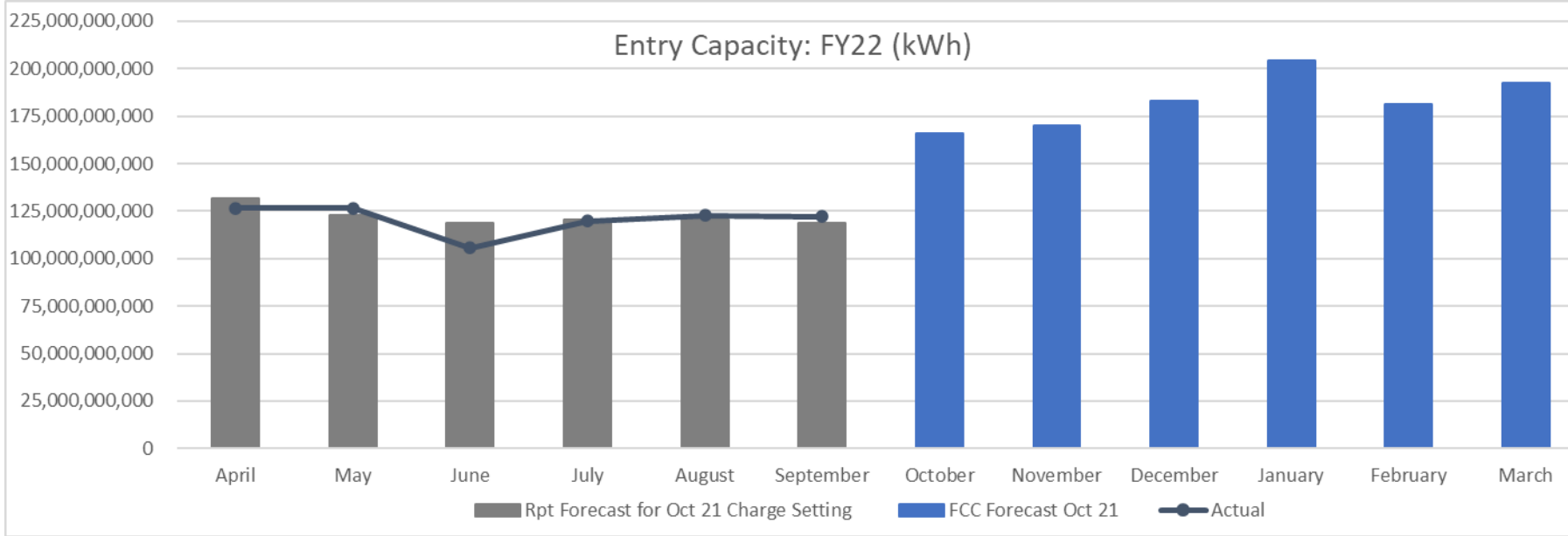
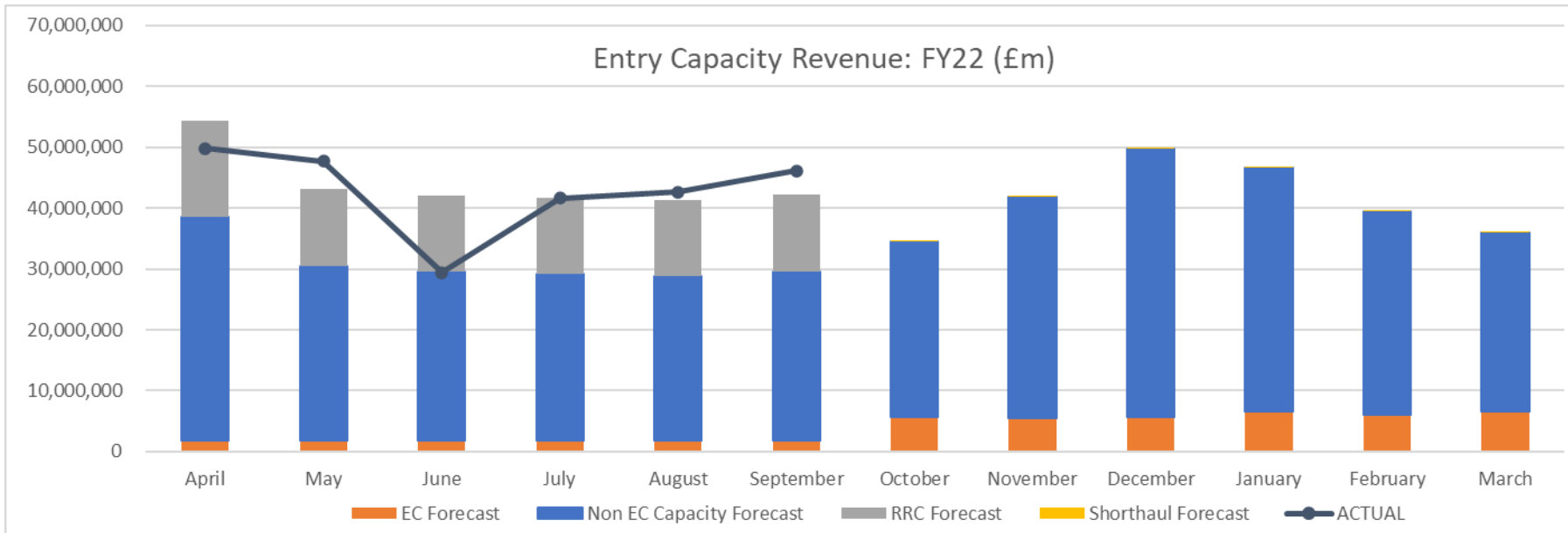


Entry Capacity & Revenue FY22 – at September 2021

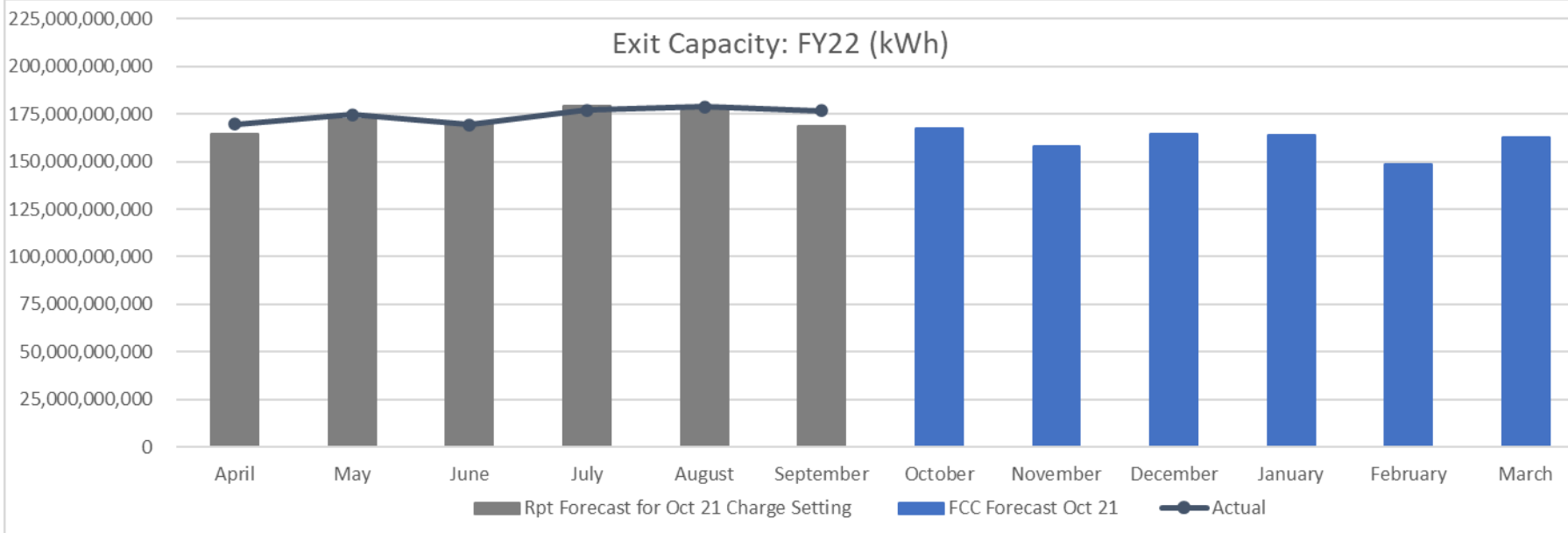


Capacity (YTD)	
Forecast to Date (FY)	732,584,156,500
Actual to Date (FY)	723,039,194,289
Variance	-1.3%

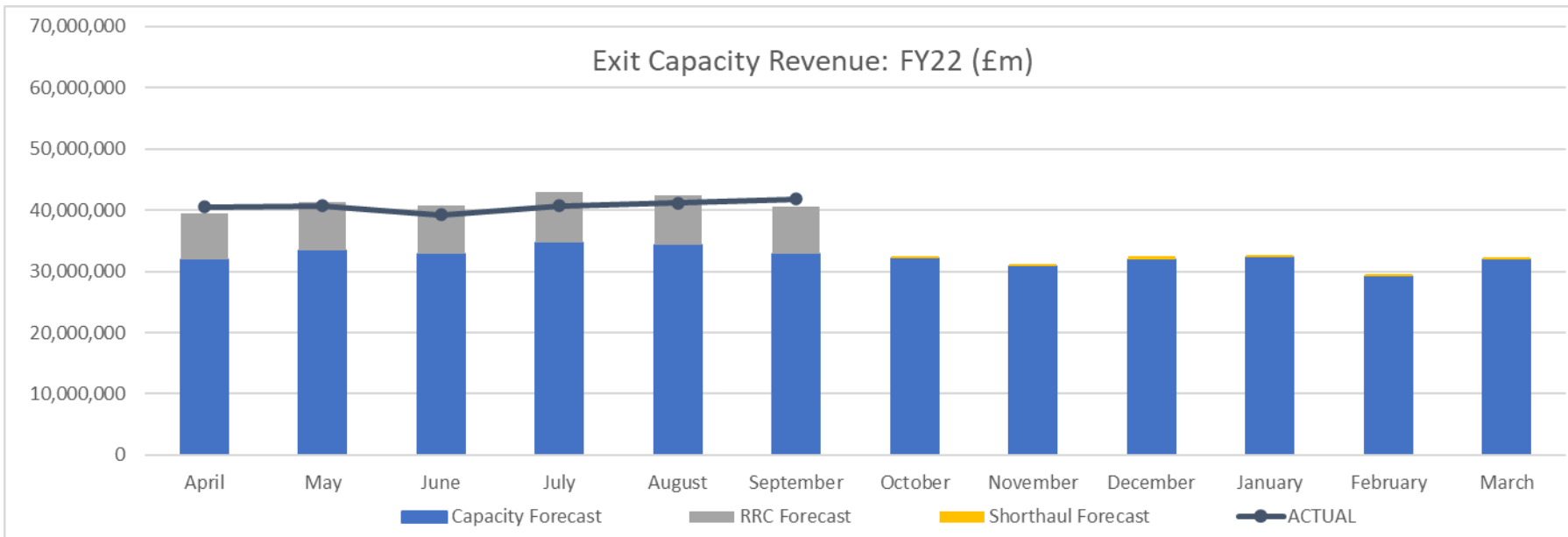


Revenue (YTD)	
Forecast to Date (FY)	£264.7m
Actual to Date (FY)	£257.3m
Variance	-£7.4m -2.8%

Exit Capacity & Revenue FY22 – at September 2021



Capacity (YTD)	
Forecast to Date (FY)	1,031,582,288,822
Actual to Date (FY)	1,046,549,560,605
Variance	1.4%



Revenue (YTD)	
Forecast to Date (FY)	£247.4m
Actual to Date (FY)	£244.2m
Variance	-£3.2m -1.3%