Example of an Activity Based Budget (ABB), please note all the details below are for a demonstrative purpose only

				APRIL 2015 - MARCH 2016													
						2015									2016		
or 10 people																	
Unit	Cost per unit	No. of Units	Total	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL	
Per visitor	300	10	£3,000													£3,000	
Per visitor	20	10			£200											£200	
Per visitor per night	75	30	£2,250			£2,250										£2,250	
Per visitor per day	15	30	£450			£450										£450	
Per visitor	5	10	£50			£50										£50	
		•									•						
Per person	30	10	£300		£150	£150										£300	
			£5,950	£0	£3,200	£2,750	£0	£0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£5,95	
	1		£300	£0	£150	£150	£0	£0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£30(
			£6,250	£0	£3,350	£2,900	£0	£0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£6,250	
		•															
9																	
Unit	Cost per unit	No. of Units	Total	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL	
Per day	150		£150		£150											£15(
Per day	100	1	£100		£100											£100	
Per person	5	10	£50		£50											£50	
	3	10	£30		£30											£3(
				£0	£330	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0		
Unit	Cost per unit	No. of Units	Total	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL	
			£0													£	
			£0													£	
			£0													£	
				£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0		
Unit	Cost per unit	No. of Units	Total	April	Mav	June	Julv	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	TOTAL	
					,		,	3								£	
			£0													£	
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1	for 10 people Unit Per visitor Per visitor per night Per visitor per day Per visitor Per person Image: Per day Per person Per person Per person Per day Per person Per person	for 10 people Unit Cost per unit Per visitor 300 Per visitor 20 Per visitor per night 75 Per visitor per day 15 Per visitor 5 Per visitor 30 Per visitor per day 15 Per visitor 5 Per person 30 Ile Cost per unit Per day 150 Per day 150 Per person 5 Per person 5 Per person 30 Per person 30 Per person 5 Per person 3 Per person 3 Per person 3 Per person 5 Per person 5 Per person 1 Per person 3 Per person 3	for 10 people Unit Cost per unit No. of Units Per visitor 300 10 Per visitor per night 75 30 Per visitor per day 15 30 Per visitor 5 10 Per visitor 5 10 Per visitor 5 10 Per person 30 10 Per person 30 10 Per day 150 1 Per day 150 1 Per day 100 1 Per person 3 10 Per person 1 1 Per person </td <td>Image: for 10 people Unit Cost per unit No. of Units Total Per visitor 300 10 £3,000 Per visitor per night 75 30 £2,250 Per visitor per day 15 30 £450 Per visitor per day 15 30 £450 Per visitor 5 10 £50 Per person 30 10 £300 Per person 30 10 £300 E £6,250 Ie £6,250 Ie 1 £150 Per day 150 1 £150 Per day 100 1 £150 Per person 5 10 £500 Per person 3 10 £300 Per person 3 10 £300 Per person 3 10 £300 Per person 3 10 £00</td> <td>Unit Cost per unit No. of Units Total April Per visitor 300 10 £3,000 10 £200 Per visitor per night 75 30 £2,250 10 £200 Per visitor per night 75 30 £2,250 10 £50 Per visitor 5 10 £50 10 £50 Per visitor 5 10 £300 £0 Per person 30 10 £300 £0 E £6,250 £0 £0 E £6,250 £0 Image: Second Second</td> <td>Image: for 10 people Unit Cost per unit No. of Units Total April May Per visitor 300 10 £3,000 £3,000 £200 £200 Per visitor 20 10 £200 £200 £200 Per visitor per night 75 30 £450 </td> <td>Image: for 10 people Unit Cost per unit No. of Units Total April May June Per visitor 300 10 £3,000 £3,000 £2,000 £200 10 £100 £150 £150 £150 £150 £150 £150 £150 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11</td> <td>Image: for 10 people Image: for 10 people Unit Cost per unit No. of Units Total April May June July Per visitor 300 10 £3,000 £3,000 £200 10 Per visitor 20 10 £200 £2200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 10 10 £100 10</td> <td>2015 for 10 people Unit Cost per unit No. of Units Total April May June July Aug Per visitor 300 10 £3,000 £3,000 £2,000 10 £2,000 10 £2,250 10 £2,250 10 £2,250 10 £450 10 £450 10 £450 10 £450 10 £450 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 £0</td> <td>APRIL 20 OPT 10 people Unit Cost per unit No. of Units Total April May June July Aug Sep Per visitor 300 10 £3.000 £3.000 £2.00 Per visitor per night 75 30 £2.250 £2.250</td> <td>APRIL 2015 - MARCH 2015 for 10 people 2015 Per visitor 300 100 £3,000 £3,000 2019 Aug Sep Oct Per visitor 300 100 £2,000 £2,000 £2,250 4</td> <td>Per visitor 2015 Unit Cost per unit No. of Units Total April May June July Aug Sep Oct Nov Per visitor 300 10 £3,000 £3,000 20 0</td> <td>Variable Cost per unit No. of Units Total April June June June Value Imit Cost per unit No. of Units Total April May June July Aug Sep Oct Nov Dec Per visitor 30 10 £200 <t< td=""><td>APRIL 2015 - MARCH 2016 VINI Cost per unit No funits Total April May June June <th< td=""><td>PRIL2015-MARCH 2016 VINI No.01 Unis Total April May June <th colsp<="" td=""><td>APRIL 2015 - MARCH 2016 2016 </td></th></td></th<></td></t<></td>	Image: for 10 people Unit Cost per unit No. of Units Total Per visitor 300 10 £3,000 Per visitor per night 75 30 £2,250 Per visitor per day 15 30 £450 Per visitor per day 15 30 £450 Per visitor 5 10 £50 Per person 30 10 £300 Per person 30 10 £300 E £6,250 Ie £6,250 Ie 1 £150 Per day 150 1 £150 Per day 100 1 £150 Per person 5 10 £500 Per person 3 10 £300 Per person 3 10 £300 Per person 3 10 £300 Per person 3 10 £00	Unit Cost per unit No. of Units Total April Per visitor 300 10 £3,000 10 £200 Per visitor per night 75 30 £2,250 10 £200 Per visitor per night 75 30 £2,250 10 £50 Per visitor 5 10 £50 10 £50 Per visitor 5 10 £300 £0 Per person 30 10 £300 £0 E £6,250 £0 £0 E £6,250 £0 Image: Second	Image: for 10 people Unit Cost per unit No. of Units Total April May Per visitor 300 10 £3,000 £3,000 £200 £200 Per visitor 20 10 £200 £200 £200 Per visitor per night 75 30 £450	Image: for 10 people Unit Cost per unit No. of Units Total April May June Per visitor 300 10 £3,000 £3,000 £2,000 £200 10 £100 £150 £150 £150 £150 £150 £150 £150 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11	Image: for 10 people Image: for 10 people Unit Cost per unit No. of Units Total April May June July Per visitor 300 10 £3,000 £3,000 £200 10 Per visitor 20 10 £200 £2200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 £200 10 10 10 £100 10	2015 for 10 people Unit Cost per unit No. of Units Total April May June July Aug Per visitor 300 10 £3,000 £3,000 £2,000 10 £2,000 10 £2,250 10 £2,250 10 £2,250 10 £450 10 £450 10 £450 10 £450 10 £450 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 10 £50 £0	APRIL 20 OPT 10 people Unit Cost per unit No. of Units Total April May June July Aug Sep Per visitor 300 10 £3.000 £3.000 £2.00 Per visitor per night 75 30 £2.250 £2.250	APRIL 2015 - MARCH 2015 for 10 people 2015 Per visitor 300 100 £3,000 £3,000 2019 Aug Sep Oct Per visitor 300 100 £2,000 £2,000 £2,250 4	Per visitor 2015 Unit Cost per unit No. of Units Total April May June July Aug Sep Oct Nov Per visitor 300 10 £3,000 £3,000 20 0	Variable Cost per unit No. of Units Total April June June June Value Imit Cost per unit No. of Units Total April May June July Aug Sep Oct Nov Dec Per visitor 30 10 £200 <t< td=""><td>APRIL 2015 - MARCH 2016 VINI Cost per unit No funits Total April May June June <th< td=""><td>PRIL2015-MARCH 2016 VINI No.01 Unis Total April May June <th colsp<="" td=""><td>APRIL 2015 - MARCH 2016 2016 </td></th></td></th<></td></t<>	APRIL 2015 - MARCH 2016 VINI Cost per unit No funits Total April May June June <th< td=""><td>PRIL2015-MARCH 2016 VINI No.01 Unis Total April May June <th colsp<="" td=""><td>APRIL 2015 - MARCH 2016 2016 </td></th></td></th<>	PRIL2015-MARCH 2016 VINI No.01 Unis Total April May June June <th colsp<="" td=""><td>APRIL 2015 - MARCH 2016 2016 </td></th>	<td>APRIL 2015 - MARCH 2016 2016 </td>	APRIL 2015 - MARCH 2016 2016