

Name of Site		2017 Outturn	2018 Outturn	2019 YTD
Altamount	Pay	€166,286.57	€206,379.37	€66,460.25
	Non Pay	€124,321.73	€105,162.19	€34,890.93
Annesgrove	Pay	€6,919.32	€33,466.67	€11,659.70
	Non Pay	€204,916.72	€173,476.12	€38,450.67
Aras	Pay	€749,411.08	€771,012.10	€233,032.63
	Contract Staff	€51,108.76	€31,547.85	€28,681.88
	Non Pay	€302,490.15	€254,917.17	€70,240.84
Battle of the Boyne	Pay	€413,421.24	€361,231.59	€87,536.23
	Non Pay	€436,587.83	€360,438.82	€87,944.85
Blasket Visitor Centre	Pay	€57,505.68	€52,496.81	€17,517.02
	Non Pay	€114,553.11	€67,660.64	€22,488.93
Botanic Gardens	Pay	€2,027,504.62	€2,123,650.94	€688,899.36
	Non Pay	€642,068.75	€683,429.18	€245,376.30
Casino Marino	Pay	€0.00	€0.00	€0.00
	Non Pay	€81,403.06	€13,438.04	€532.59
Castletown	Pay	€711,516.98	€814,270.05	€210,985.61
	Non Pay	€931,832.89	€1,032,026.36	€255,533.84
Derrynane	Pay	€274,758.22	€289,326.88	€81,867.81
	Non Pay	€108,918.55	€147,929.29	€21,315.78
Doneraile	Pay	€194,477.63	€208,918.31	€57,957.17
	Non Pay	€152,778.82	€215,450.18	€180,200.69
Dublin Castle	Pay	€2,803,904.76	€3,022,415.24	€972,906.73
	Non Pay	€1,100,832.53	€1,355,141.29	€372,969.24
Emo Court	Pay	€284,146.70	€299,974.68	€103,662.19
	Non Pay	€270,589.54	€273,086.34	€122,476.28
Events Unit – EV1	Pay	€0.00	€0.00	€0.00
	Non Pay	€298,773.14	€276,030.47	€53,564.19
Farmleigh	Pay	€2,281,495.14	€2,285,253.24	€749,548.47
	Non Pay	€805,115.33	€565,644.48	€229,220.20
Fota Arboretum	Pay	€180,595.81	€204,031.19	€65,471.73
	Non Pay	€80,845.98	€75,014.64	€16,146.79
Garden of Remembrance	Pay	€148,891.54	€130,198.41	€46,561.88
	Non Pay	€37,671.53	€34,385.30	€14,807.16

Name of Site		2017 Outturn	2018 Outturn	2019 YTD
Garinish Island	Pay	€341,525.96	€395,319.05	€84,367.40
	Non Pay	€111,929.92	€103,071.66	€23,260.65
Glebe Gallery	Pay	€164,305.09	€167,000.68	€51,742.06
	Non Pay	€117,385.19	€118,835.47	€22,609.67
Heywood	Pay	€46,057.49	€33,344.09	€9,282.22
	Non Pay	€71,290.04	€70,126.61	€9,163.14
Iveagh Gardens	Pay	€96,040.98	€98,096.66	€30,635.75
	Non Pay	€26,176.22	€51,144.89	€8,503.45
JFK Memorial Park	Pay	€565,418.80	€650,954.26	€196,592.70
	Non Pay	€188,810.16	€233,772.77	€42,714.71
Kilkenny	Pay	€1,285,775.11	€1,358,265.61	€409,435.27
	Non Pay	€551,458.81	€527,644.92	€171,179.69
Kilmacurragh	Pay	€210,714.94	€214,843.64	€60,420.48
	Non Pay	€75,505.95	€101,066.72	€47,852.73
Phoenix Park	Pay	€2,568,843.99	€2,685,988.08	€861,251.92
	Non Pay	€1,596,034.14	€1,463,192.56	€304,408.57
Rathfarnham Castle	Pay	€0.00	€0.00	€0.00
	Non Pay	€166,107.31	€147,536.28	€35,753.32
RHK	Pay	€0.00	€0.00	€0.00
	Non Pay	€10,426.20	€11,121.07	€0.00
St. Endas	Pay	€605,720.31	€587,029.58	€195,961.05
	Non Pay	€148,049.52	€199,569.90	€35,636.12
St. Stephen's Green	Pay	€825,553.91	€924,228.03	€291,663.25
	Non Pay	€168,261.87	€176,275.15	€63,742.89
War Memorial Gardens	Pay	€203,903.78	€209,775.03	€79,750.55
	Non Pay	€80,563.51	€99,177.81	€8,760.88
ALL NHP SITES	Pay	€17,214,695.65	€18,127,470.19	€5,665,169.43
	Contract Staff	€51,108.76	€31,547.85	€28,681.88
	Non Pay	€9,005,698.50	€8,935,766.32	€2,539,745.10
	TOTAL	€26,271,502.91	€27,094,784.36	€8,233,596.41

Table is based on wildcard search on Integra based on the below two criterias:

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Site Name	2017	2018
Altamount	€46,853.66	€5,258.25
Annesgrove	€640,748.04	€460,184.27
Battle of the Boyne	€143,918.87	€6,214.13
Blasket Visitor Centre	€25,761.53	€2,460.00
Botanic Gardens	€34,351.04	€24,231.12
Castletown	€263,731.42	€87,431.68
Derrynane	€25,125.49	€5,904.00
Doneraile	€0.00	€32,491.05
Dublin Castle	€27,692.47	€193,584.97
Emo Court	€63,222.66	€74,168.58
Farmleigh	€17,955.70	€56,511.66
Fota Arboretum	€7,264.75	€7,264.75
Garinish Island	€120,490.30	€0.00
Glebe Gallery	€81,594.37	€6,436.59
Heywood	€19,081.62	€13,566.66
Iveagh Gardens	€22,285.74	€3,859.00
JFK Memorial Park	€17,371.58	€153,333.21
Kilkenny	€101,313.29	€19,815.00
Kilmacurragh	€43,701.08	€37,038.13
Phoenix Park	€401,367.63	€22,700.00
St. Endas	€47,737.11	€0.00
St. Stephen's Green	€0.00	€23,835.00
War Memorial Gardens	€5,556.53	€29,309.80

2019
€0.00
€37,878.52
€0.00
€0.00
€0.00
€2,689.02
€0.00
€502.69
€56,396.20
€168,757.67
€263,710.20
€0.00
€0.00
€0.00
€0.00
€0.00
€2,865.88
€0.00
€1,845.00
€0.00
€0.00
€0.00
€0.00