OAKLEAF SPORTS COMPLEX

USAGE COMPARISONS

AGENDA ITEM NO. 6

MEETING: **RECREATION COMMITTEE**

DATE: **26th MAY 2010**

REPORTED BY: **LEISURE MANAGER**

1.0 Purpose of Report

1.1 To inform members on the statistical information in relation to the attendance and income at the Oak Leaf Sports Complex for March and April 2010 compared with the same periods in 2009.

2.0 March 2010 compared with March 2009

3.0 Total Users

3.1 March 2010 12,053
March 2009 10,455
An increase in users of 1,598 ***Appendix 'A'***

4.0 Function Room Bookings

4.1 March 2010 48 bookings
March 2009 14 bookings - function room closed 2 weeks for refurbishment
An increase of 34 bookings ***Appendix 'B'***

5.0 Income

5.1 The figures below show the Overall, Bar, Catering and Gaming machine income for March 2010 compared with March 2009.

Income Area	March 2009 Net £	March 2010 Net £	Diff Net £
Overall income	39,071	42,476	**+ 3,405**
Bar Income	14,409	15,840	**+ 1,431**
Catering Income	6,957	10,060	**+ 3,103**
Gaming Income	568	888	**+ 320**

5.2 An increase in overall income of £3,405 **Appendix 'C'**

6.0 April 2010 compared with April 2009

7.0 Total Users

7.1 April 2010 10,413 users
April 2009 11,342 users
A decrease in users of 929 ***Appendix 'AA'***

8.0 Function Room Bookings

8.1 April 2010 38 bookings
April 2009 34 bookings
An increase of 4 bookings ***Appendix 'BB'***

9.0 Income

9.1 The figures below show the Overall, Bar, Catering and Gaming machine income for April 2010 compared with April 2009.

Income Area	April 2009 Net £	April 2010 Net £	Diff Net £
Overall income	43,353	42,869	**- 484**
Bar Income	17,321	18,718	**+ 1,397**
Catering Income	9,201	8,509	**- 692**
Gaming Income	768	1,018	**+ 250**

9.2 A decrease in overall income of £484 **Appendix 'CC'**

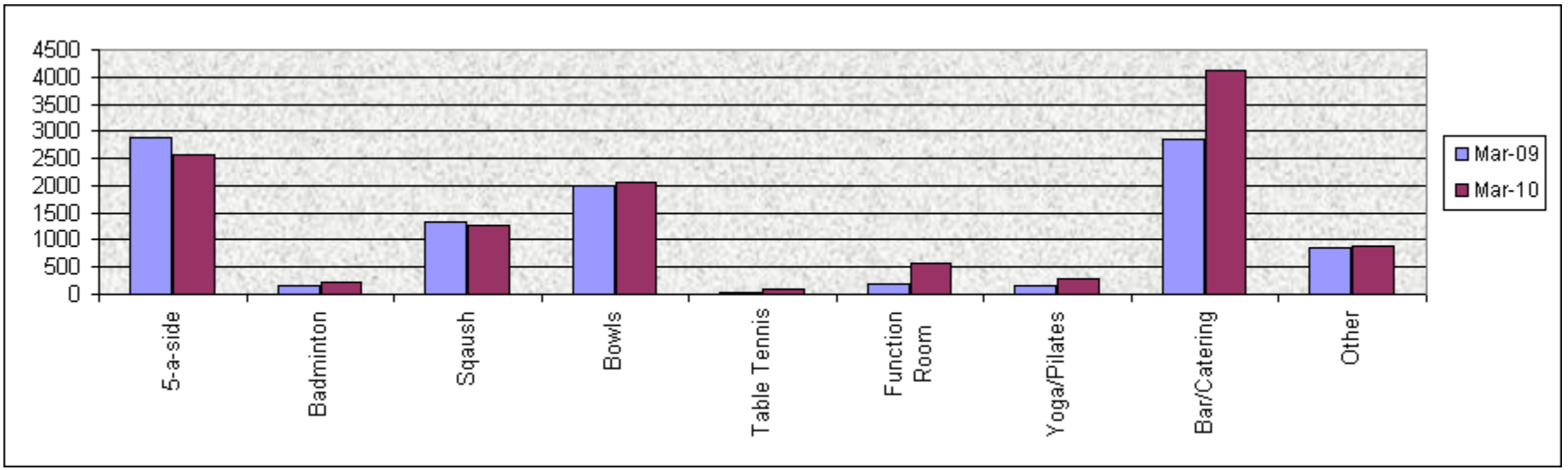
10.0 Recommendation

10.1 This report is for information only

Appendix 'A'

Usage Comparison of 2009 and 2010

	5-a-side	Badminton	Squash	Bowls	Table Tennis	Function Room	Yoga, Pilates & Tai Chi	Bar & Catering	Other	Totals
Mar-09	2891	147	1323	2001	36	189	159	2850	859	**10,455**
Mar-10	2558	209	1277	2049	96	576	282	4106	900	**12,053**



Appendix ' B'

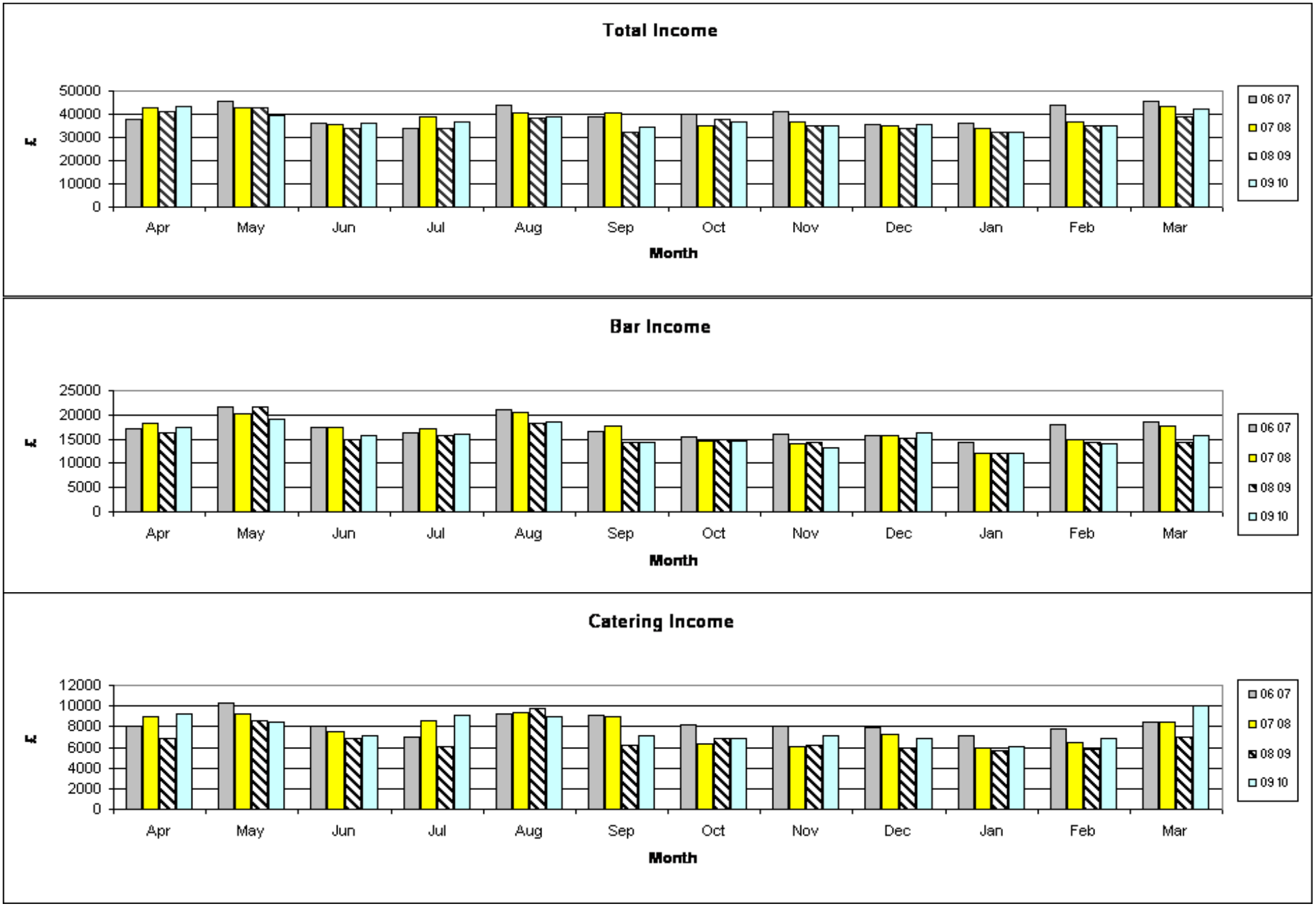
Function Room Usage

1-Mar-10	Bridge Club		16
2-Mar-10	Cool Food Fit Kids		15
	Tai Chi		6
3-Mar-10	Pilates		29
4-Mar-10	CSLA Training		18
	Yoga		20
7-Mar-10	Kids Party	*Buffet*	10
	Pilates		15
8-Mar-10	Bridge Club		26
9-Mar-10	Cool Food Fit Kids		15
	Tai Chi		6
10-Mar-10	Foster Carers		20
	Pilates		24
11-Mar-10	CSLA Training		18
	Yoga		19
12-Mar-10	Voyage Training	*Buffet & Refreshments*	16
13-Mar-10	Business Meeting		12
	Golf Club Meeting		30
14-Mar-10	In use for Mothers Day	*Lunches*	0
15-Mar-10	Bridge Club		18
16-Mar-10	Stonham Group	*Buffet & Refreshments*	60
	Cool Food Fit Kids		15
	Tai Chi		7
17-Mar-10	Stonham Group	*Buffet & Refreshments*	60
	Pilates		30
18-Mar-10	CSLA Training		18
	Yoga		20
19-Mar-10	Radius Systems	*Meals & Refreshments*	20
	Sports Huib Meeting	*Refreshments*	8
20-Mar-10	Kids Party	*Buffet*	20
21-Mar-10	Pilates		12
22-Mar-10	Bridge Club		22
23-Mar-10	Radius Systems	*Meals & Refreshments*	20
	Cool Food Fit Kids		15
	Tai Chi		8
24-Mar-10	Pilates		24
25-Mar-10	CSLA Training		18
	Yoga		15
26-Mar-10	Pioneering Care Partnership	*Buffet & Refreshments*	15
27-Mar-10	In use for Bowls Tournament		0
28-Mar-10	In use for Bowls Tournament		0
	Pilates		14
29-Mar-10	Voyage Training	*Buffet & Refreshments*	17
	Bridge Club		24
30-Mar-10	Voyage Training	*Buffet & Refreshments*	17
	Tai Chi		6
31-Mar-10	Voyage Training	*Buffet & Refreshments*	13
	Pilates		27
			858

Appendix 'C'

Income Statement Report April 2009 - March 2010

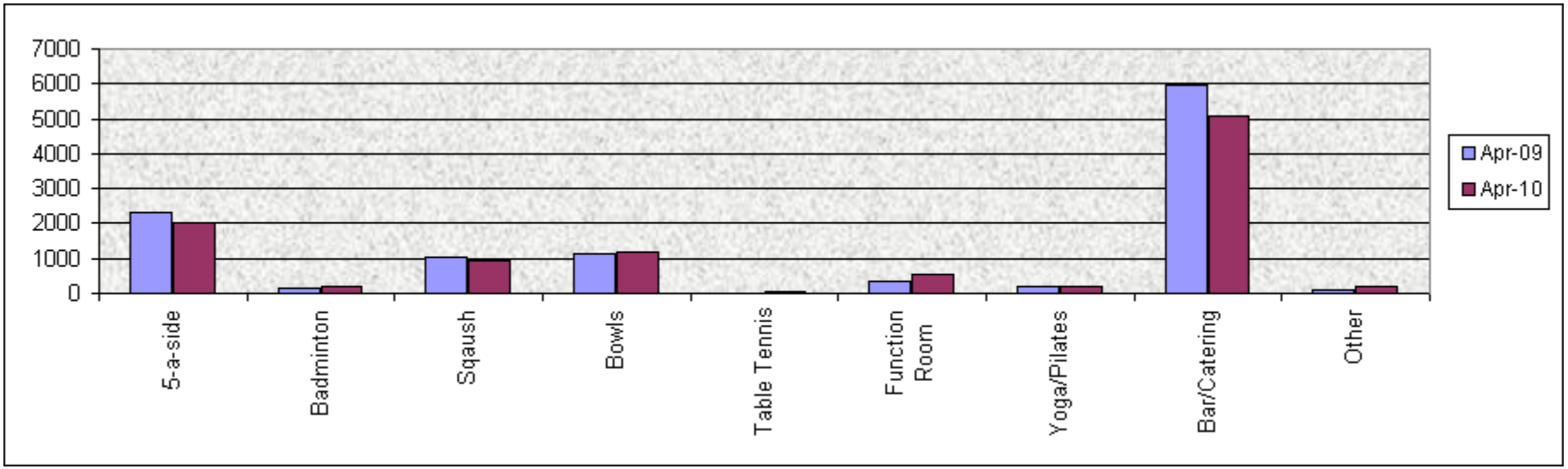
Activity	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	To Date Totals	Annual Target
Badminton	245	198	162	175	166	240	264	246	131	187	234	259	2508	**3000**
Five - A - Side	4197	4393	4996	4589	4015	4237	4678	4315	4065	5169	4296	4309	53259	**53000**
Table Tennis	47	65	103	88	73	93	158	235	207	209	234	161	1673	**650**
Hire of Hall	104	28	15	15	495	0	130	135	39	233	117	257		**0**
Squash Courts	2381	2159	2334	2397	1881	2406	2405	2509	2348	2295	2499	2704	28318	**26500**
Bowls	2404	1100	1150	1050	1143	2965	4079	4102	2529	3165	3789	3942	31420	**28000**
Bowls Lockers	0	0	0	4	0	248	261	35	22	13	169	11	761	**500**
Hire of Equipment	54	52	100	87	80	37	78	52	90	91	126	98	946	**1000**
Memberships	3094	268	139	100	252	254	129	144	43	66	19	0	4507	**2500**
Coaching	398	426	463	363	194	322	475	407	166	211	376	434	4233	**6000**
Sponsorships	0	0	0	-62	-62	-62	0	0	0	-95	0	1250	968	**5000**
Machine rentals	768	881	1261	728	784	431	650	516	1136	746	796	889	9586	**14000**
Bottle Vending	1643	1565	1500	750	1815	760	694	1164	905	951	1001	1223	13970	**12500**
Confectionary Vending	318	283	58	283	-525	214	236	0	0	0	0	0	866	**4500**
Hot Drinks Vending	220	155	181	126	226	202	281	365	303	253	321	403	3034	**2000**
Netball	0	0	0	0	0	0	0	0	52	51	51	51	205	
Hire Of Function Room	671	340	598	488	530	388	380	374	120	336	-91	558	4690	**6000**
Resales	105	57	107	92	150	123	106	115	115	127	106	133	1336	**1000**
Payphone	2	3	5	4	2	1	1	3	3	1	2	1	28	**0**
Unders/Overs	144	-52	-2	-37	-14	-24	-51	5	-41	-8	-71	-112	-262	**0**
Bar Income	17321	19172	15625	16135	18613	14368	14574	13154	16372	12154	14103	15841	187430	**205000**
Catering Income	9201	8476	7081	9118	8948	7134	6796	7105	6798	6102	6827	10061	93646	**95000**
Deposits	0	0	0	0	0	0	0	-4	0	0	0	0	-4	**0**
Refunds	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Miscellaneous	38	20	23	18	53	61	149	2	2	2	354	3	725	**0**
Totals	43,353	39,588	35,900	36,511	38,818	34,395	36,472	34,978	35,407	32,260	35,255	42,476	443,843	**466,150**


Total Income
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Bar Income
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Catering Income
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Appendix 'AA'

Usage Comparison of 2009 and 2010

	5-a-side	Badminton	Squash	Bowls	Table Tennis	Function Room	Yoga Pilates & Tai Chi	Bar Catering	Other	Totals
Apr-09	2305	147	1057	1158	20	369	192	5972	122	**11,342**
Apr-10	2032	187	941	1199	72	544	185	5056	197	**10,413**



Appendix ' BB'

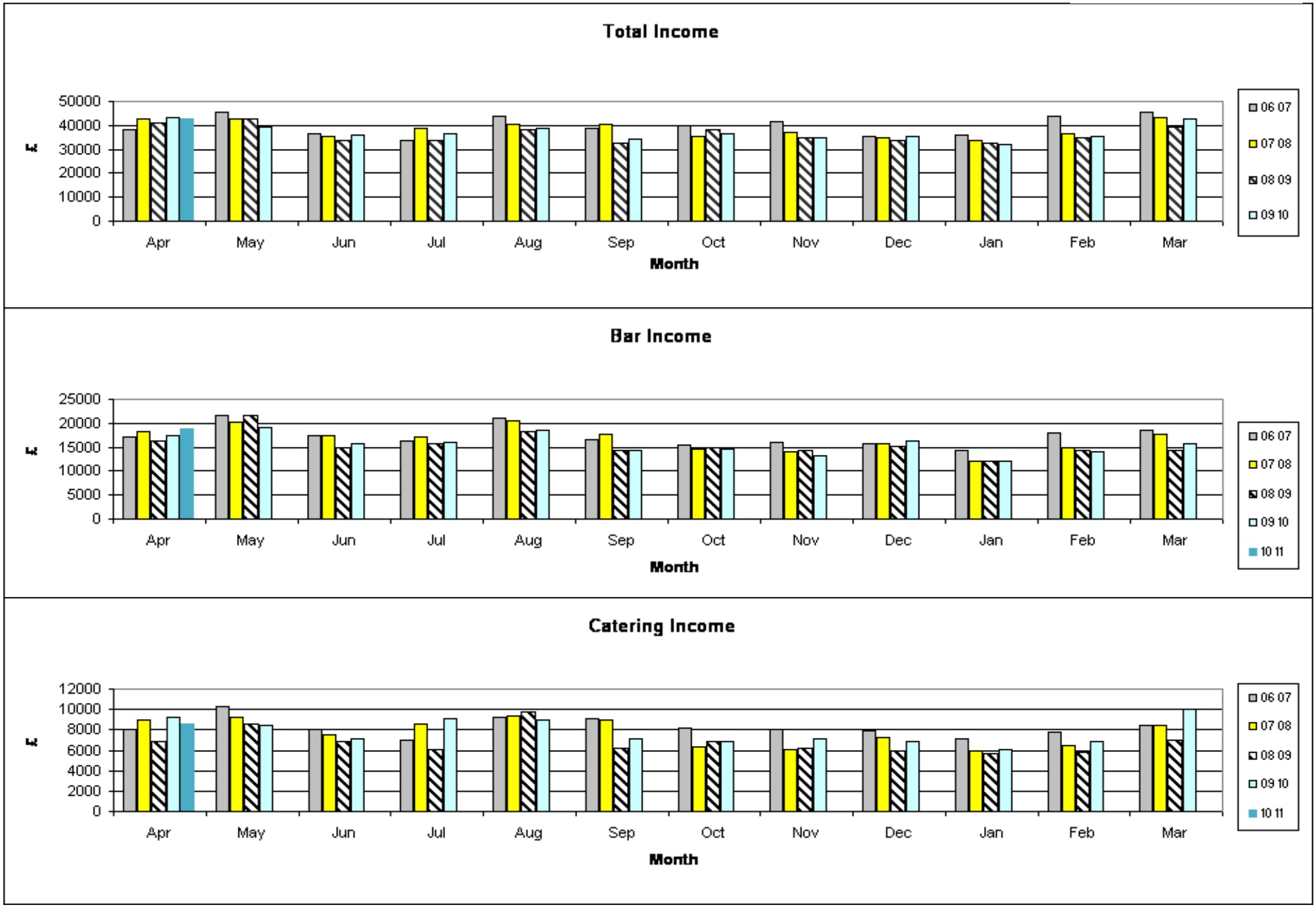
Function Room Usage

			Attendance
1-Apr-10	Yoga		13
3-Apr-10	50th Birthday Party	*Buffet*	30
4-Apr-10	Party	*Sunday Lunches*	8
5-Apr-10	Bridge Club		28
6-Apr-10	Voyage Training	*Buffet & Refreshments*	15
	Tai Chi		6
7-Apr-10	Voyage Training	*Buffet & Refreshments*	16
	Pilates		25
8-Apr-10	Voyage Training	*Buffet & Refreshments*	20
	Yoga		13
9-Apr-10	Voyage Training	*Refreshments*	22
10-Apr-10	Kids Party	*Buffet*	12
	Adult Party	*Buffet*	50
11-Apr-10	Pilates		13
12-Apr-10	Voyage Training	*Refreshments*	15
	Bridge Club		24
13-Apr-10	Voyage Training	*Buffet & Refreshments*	14
	Tai Chi		7
14-Apr-10	Voyage Training	*Refreshments*	12
	Pilates		28
15-Apr-10	Voyage Training	*Buffet & Refreshments*	16
	Yoga		14
16-Apr-10	Voyage Training	*Refreshments*	12
17-Apr-10	Kids Party	*Buffet*	12
	Adult Party	*Buffet*	40
19-Apr-10	Bridge Club		24
20-Apr-10	Tai Chi		7
21-Apr-10	Golf Visting Party	*Meals*	20
21-Apr-10	CSLA Course		8
22-Apr-10	Yoga		14
23-Apr-10	Bowls Club AGM		30
25-Apr-10	Pilates		15
26-Apr-10	Voyage Management	*Refreshments + gateaux*	40
	Bridge Club		32
27-Apr-10	Golf Club	*Meals*	24
28-Apr-10	Pilates		15
29-Apr-10	CSLA Course		8
	Yoga		15
	Golf Club	*Meals*	12
			729

Appendix 'CC'

Income Statement Report April 2010 - March 2011

Activity	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	To Date Totals	Annual Target
Badminton	280												280	**3000**
Five - A - Side	4038												4038	**54000**
Table Tennis	140												140	**1000**
Hire of Hall	117												117	**500**
Squash Courts	1992												1992	**27500**
Bowls	2443												2443	**28000**
Bowls Lockers	4												4	**500**
Hire of Equipment	64												64	**1000**
Memberships	3237												3237	**3500**
Coaching	291												291	**5000**
Sponsorships	0												0	**5000**
Machine rentals	1018												1018	**10000**
Bottle/confectionary	969												969	**17500**
Hot Drinks Vending	279												279	**2500**
Netball	77												77	**0**
Hire Of Function Room	609												609	**6000**
Resales	94												94	**1000**
Payphone	3												3	**0**
Unders/Overs	-18												-18	**0**
Bar Income	18719												18719	**197500**
Catering Income	8509												8509	**92500**
Deposits	0												0	**0**
Refunds	0												0	**0**
Miscellaneous	2												2	**0**
Totals	42,869	-	-	-	-	-	-	-	-	-	-	-	42,869	**456,000**


Total Income
£
50000
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Bar Income
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