

OAKLEAF SPORTS COMPLEX USAGE COMPARISONS

AGENDA ITEM No. 7

MEETING: RECREATION COMMITTEE
DATE: 8TH JULY 2026
REPORTED BY: SPORTS COMPLEX MANAGER

1.0 Purpose of Report

1.1 The purpose of the report is to provide Members with statistical information in relation to the attendance and income at the Oak Leaf Sports Complex for the month of May over the last five years.

2.0 2022 to 2026 May Usage Comparison

Appendix 'A'

2.1 Total Users



Usage for May is down slightly by 95 users compared to 2025.

2.2 Function Room Bookings

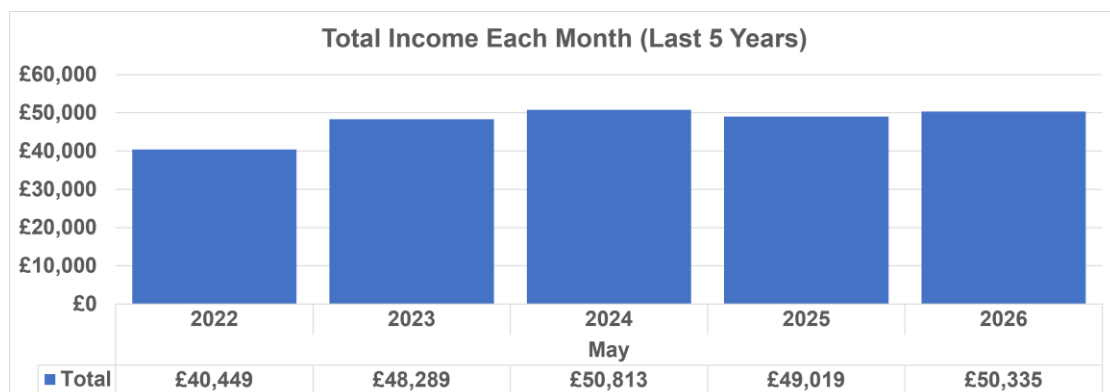
Appendix 'B'

The function room had a total of 45 bookings (inclusive of 20 bookings relating to the games room) in May 2026.

2.3 Income

Appendix 'C'

The figures below show the total Sports Complex income for the past 5 years for May:



Income was up by £1,316 in May compared to 2025.

2.4 Expenditure

The figures below show the total expenditure for the Sports Complex at the end of May in comparison to last year:

Year	Employee Costs	Premises Costs	Transport Costs	Supplies and Servies	Agency Costs	Central Recharge	Total
2025	£78,948	£27,610	£0	£48,442	£956	£4,017	£159,973
2026	£78,611	£22,201	£0	£54,392	£750	£7,042	£162,996

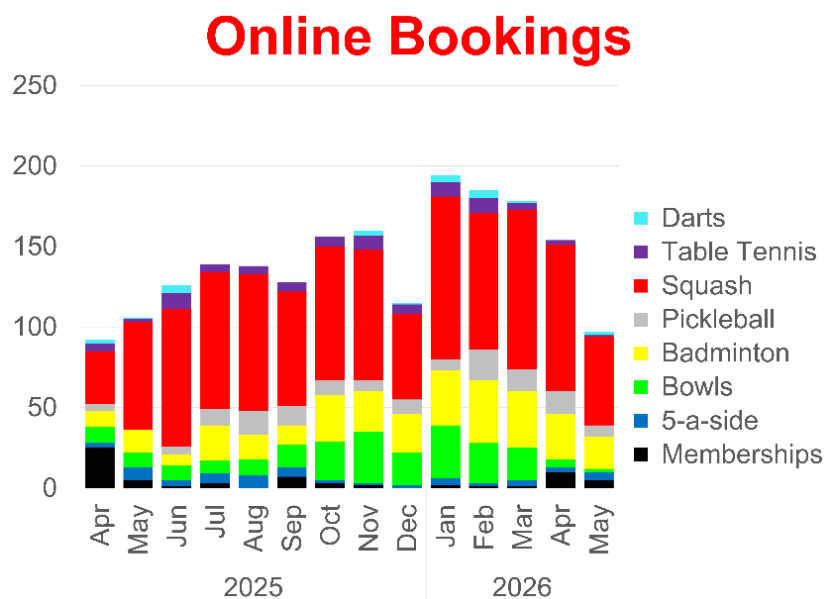
2.5 Bar Gross Profit Margin

The table below shows the bar gross profit margin for May and average for the financial year:

Gross Profit Margin for Previous Month (7 th May to 3 rd June)	62.68%
Average Gross Profit Margin for Financial Year 2026/27	61.58%

3.0 Online Sports Bookings

3.1 The chart below shows the online bookings broken down by each sport:



4.0 Sports Complex Revenue Budget Statement

Appendix 'D'

4.1 The Sports Complex Revenue Budget position as at 31st May 2026 is attached.

5.0 Recommendations

5.1 It is recommended that Members receive the report and supporting information.

Contact Officer: Andy Clark