

# OAKLEAF SPORTS COMPLEX USAGE COMPARISONS

## AGENDA ITEM No. 8

**MEETING:** RECREATION COMMITTEE

**DATE:** 27<sup>TH</sup> MAY 2026

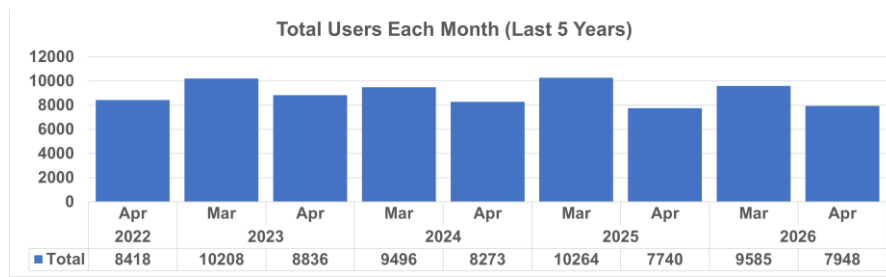
**REPORTED BY:** SPORTS COMPLEX MANAGER

### 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 months of March and April over the last five years.

### 2.0 2021 to 2026 March and April Usage Comparison *Appendix 'A'*

#### 2.1 Total Users



Usage for March 2026 is down by 676 users and up by 208 users in April 2026 compared to the previous year.

#### 2.2 Function Room Bookings *Appendix 'B'*

The function room had a total of 40 bookings (including 9 for the games room) in March 2026 and 35 bookings (including 14 for the games room) in April 2026.

#### 2.3 Income *Appendix 'C'*

The figures below show the total Sports Complex income for the past 5 years for March and April:



Income was up by £3,235 in March 2026 and by £313 in April 2026 compared to the previous year.

## 2.4 Expenditure

The final expenditure figures for the financial year 2025/26 in comparison to last year can be found in the table below:

Year	Employee Costs	Premises Costs	Transport Costs	Supplies and Servies	Agency Costs	Central Recharge	Total
2025	£464,227	£169,552	£0	£215,483	£3,508	£23,150	£875,921
2026	£496,151	£163,054	£0	£215,949	£3,916	£40,550	£919,620

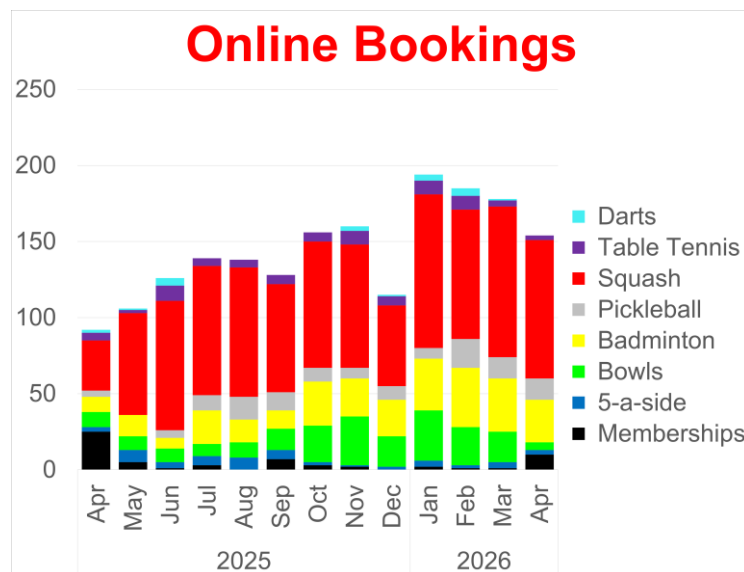
## 2.5 Bar Gross Profit Margin

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

Gross Profit Margin for Previous Month (2 <sup>nd</sup> April – 6 <sup>th</sup> May)	63.54%
Average Gross Profit Margin for Financial Year 2026/27	63.54%

## 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 year-end position as at 31<sup>st</sup> March 2026 is attached.

## 5.0 Recommendation

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

**Contact Officer: Andy Clark**