

Proposed 6 Week Leisure Pool Operation

Expenditure

Staff cost Lifeguards £ 37,000.00

Energy C: Elec £ 7,500.00

Gas £ 1,000.00

Water £ 4,150.00

General E Equipmen £ 5,000.00

Maintenan £ 5,000.00

£ 59,650.00

Income Projections

Current Price and	Proportion of	Income
	customer per	per 100
	100	

Ault Price £ 6.10	25	£ 152.50
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Junior/OA £ 4.10	75	£ 307.50
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£ 460.00

£ 4.60

Average price per customer

Scenarios

	Worst Case	Probable	Best Case (average per session over a full operational
Estimated average Customer per session	70	100	140
Estimated Daily Customer	350	500	700
Estimated Weekly Customer	2450	3500	4900
Estimate 6 week Customer Load	14700	21000	29400
Average Price per head	£ 4.60	£ 4.60	£ 4.60
	£ 67,620.00	£ 96,600.00	£ 135,240.00
	£ 7,970.00	£ 36,950.00	£ 75,590.00

COVID IMPACT if reduced bather load	
	25
	125
	875
	5250
£	5.60
£	<u>29,400.00</u>
-£	30,250.00

Maximum bather load is 160