

ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE

DRAFT BUDGET 2005/06

	Original Estimates 2004/05 £	Probable 2004/05 £	Cash Limit 2005/06
Expenditure			
Employee Expenses	171,950	184,760	186,700
Premises Expenses	22,840	34,910	21,570
Premises - Recharge from School	33,740	38,630	44,990
Transport Expenses	720	720	740
Supplies & Services	42,470	40,140	40,270
Central, Departmental & Technical Support	28,130	24,860	28,470
Gross Expenditure	299,850	324,020	322,740
Less - Income from Fees, Charges & Sales	-149,010	-144,240	-146,340
Net Expenditure	150,840	179,780	176,400

Financed By			
South Derbyshire District Council	63,050	84,410	81,460
John Port School	57,060	61,990	61,710
Derbyshire County Council	30,730	33,380	33,230
	150,840	179,780	176,400

SQUASH COURTS

Expenditure			
Employee Expenses	1,800	1,170	1,210
Premises Expenses	1,670	5,260	5,420
Premises - Recharge from School	1,210	1,470	1,700
Supplies & Services	410	490	490
Central, Departmental & Technical Support	4,320	3,960	4,840
Gross Expenditure	9,410	12,350	13,660
Less - Income from Fees, Charges & Sales	-8,280	-6,430	-6,380
Net Income	1,130	5,920	7,280

PROPOSED FEES AND CHARGES

	Charge 2004/2005 £	Charge 2005/2006 £	VAT Code
11. Etwall Leisure Centre			
i) Pool Admission			
Adults	2.20	2.30	I1
Juniors	1.30	1.40	I1
Concessionary Card Holders	1.30	1.40	I1
Under 3 years	Free	Free	
Spectators	0.30	0.30	I1
2 Adults and 2 Children	6.00	6.40	I1
1 Adult and 2 Children (5 years and over)	4.00	4.10	I1
Members	1.00	1.00	I1
Annual membership			
Adult	44.00	45.00	I1
Junior & concessions	8.00	8.50	I1
ii) Hire of Pool			
Private Hire (including 1 lifeguard)			
- per hour	49.00	50.00	*
Club Hire (excluding lifeguard and VAT)			
- per hour	32.50	33.50	*
Birthday Parties (including lifeguards and any available fun equipment) per hours	62.50	64.00	*
* 10 Successive sessions or more supply is Exempt (IX) Otherwise Standard Rated (I1)			
iv) Squash Courts			
Peak	4.90	5.00	I1
Off-peak	3.80	4.00	I1
Racket Hire	1.25	1.25	I1
Etwall Squash Club (including VAT)	4.50	4.60	I1
Members	2.90	3.00	I1
v) Tennis Courts			
Adults - per person/per hour	1.85	1.90	I1
Juniors/Concessionary card holders			I1
per person/per hour	1.00	1.00	
Racket Hire	1.25	1.25	I1
Members	0.65	0.65	I1
vi) Instructions			
10 week course (30 minutes per lesson)	24.00	25.00	IX
10 week course (45 minutes per lesson)	36.00	37.50	IX
Private lessons (30 minutes per lesson)	12.80	13.00	IX