

**ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE
DRAFT BUDGET 2006/07**

	Original Estimates 2005/06 £	Probable Outturn 2005/06 £	Original Estimate 2006/07 £
Expenditure			
Employee Expenses	186,700	192,500	199,330
Premises Expenses	21,570	29,900	22,280
Premises - Recharge from School	44,990	55,550	63,370
Transport Expenses	740	750	770
Supplies & Services	40,270	36,180	39,470
Central, Departmental & Technical Support	28,470	27,120	28,190
Gross Expenditure	322,740	342,000	353,410
Less - Income from Fees, Charges & Sales	-146,340	-155,730	-160,700
Net Expenditure	176,400	186,270	192,710
Financed By			
South Derbyshire District Council	81,460	83,600	87,370
John Port School	61,710	66,740	68,460
Derbyshire County Council	33,230	35,930	36,880
	176,400	186,270	192,710

SQUASH COURTS

Expenditure			
Employee Expenses	1,210	1,800	1,850
Premises Expenses	5,420	5,430	5,560
Premises - Recharge from School	1,700	1,950	2,260
Supplies & Services	490	490	590
Central, Departmental & Technical Support	4,840	4,430	4,720
Gross Expenditure	13,660	14,100	14,980
Less - Income from Fees, Charges & Sales	-6,380	-7,390	-7,560
Net Income	7,280	6,710	7,420

	<u>Charge</u> 2005/2006 £	<u>Charge</u> 2006/2007 £	VAT Code
11. Etwall Leisure Centre			
i) Pool Admission			
Adults	2.30	2.35	I1
Juniors	1.40	1.45	I1
Concessionary Card Holders	1.40	1.45	I1
Under 3 years	Free	Free	
Spectators	0.30	0.35	I1
2 Adults and 2 Children	6.40	6.55	I1
1 Adult and 2 Children (5 years & over)	4.10	4.20	I1
Members	1.00	1.00	I1
Annual Membership:			
Adult	45.00	47.00	I1
Junior & concessions	8.50	10.00	I1
ii) Hire of Pool			
Private Hire (including 1 lifeguard)			*
- per hour	50.00	52.00	
Club Hire (excluding lifeguard & VAT)			*
- per hour	33.50	34.50	
Birthday Parties (including lifeguards & any available fun equipment) per hours	64.50	66.00	*
* 10 successive sessions or more supply is Exempt (IX) Otherwise Standard Rated (I1)			
iii) Instructions (swimming)			
10 week course (30 minutes per lesson)	25.00	26.00	IX
10 week course (45 minutes per lesson)	37.50	39.00	IX
Private lesson (30 minutes per lesson)	13.00	14.00	IX
iv) Squash Courts			
Peak	5.00	5.20	I1
Off-peak	4.00	4.10	I1
Racket Hire	1.25	1.30	I1
Etwall Squash Club (including VAT)	4.60	N/A	I1
Members	3.00	3.10	I1
v) Tennis Courts			
Adults - per person/per hour	1.90	2.00	I1
Juniors/concessionary card holders per person/per hour	1.00	1.10	I1
Racket hire	1.25	1.35	I1
Members	0.65	0.70	I1
Private hire per hour - Netball	10.00	12.00	I1
Etwall Tennis Club (April - Sept) 4 courts	550.00	575.00	IX
Etwall Tennis club (Oct - Mar) per court	1.00	1.50	I1