

## APPENDIX 1

### ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE REVENUE ESTIMATES 2002/03

	<u>Actual</u> 2000/01	<u>Cash</u> <u>Limit</u> <u>Estimate</u> 2001/02	<u>Probable</u> <u>Out-turn</u> 2001/02	<u>Nov</u> <u>Price</u> <u>Base</u> 2001	<u>Cash</u> <u>Limit</u> <u>Estimate</u> 2001/02
	£	£	£	£	£
<b>Expenditure</b>					
Employee Expenses	164,003	172,900	171,050	172,940	178,020
Premises Expenses	62,607	59,840	63,600	60,280	61,440
Transport Expenses	597	700	700	700	700
Supplies & Services	36,882	37,470	40,930	43,070	43,190
Central, Departmental & Technical Support	11,074	12,610	12,850	14,560	14,930
<b>Gross Expenditure</b>	<b>275,163</b>	<b>283,520</b>	<b>289,130</b>	<b>291,550</b>	<b>298,280</b>
Less - Income from Fees, Charges & Sales	-137,138	-138,880	-140,450	-140,870	-144,260
<b>Net Expenditure</b>	<b>138,025</b>	<b>144,640</b>	<b>148,680</b>	<b>150,680</b>	<b>154,020</b>
<b>Financed By</b>					
Contributions from Derbyshire C.C.	27,115	27,760	28,440	28,660	29,350
Contributions from South Derbys. D.C.	60,553	65,320	67,430	68,790	70,160
Contributions from John Port School	50,357	51,560	52,810	53,230	54,510
<b>Total Contributions</b>	<b>138,025</b>	<b>144,640</b>	<b>148,680</b>	<b>150,680</b>	<b>154,020</b>
 <b><u>SQUASH COURTS</u></b>					
<b>Expenditure</b>					
Premises Expenses	1,207	3,350	2,260	2,280	2,300
Supplies & Services	727	820	820	820	820
Central, Departmental & Technical Support	2,768	3,360	3,350	3,770	3,860
<b>Gross Expenditure</b>	<b>4,702</b>	<b>7,530</b>	<b>6,430</b>	<b>6,870</b>	<b>6,980</b>
Less - Income from Fees, Charges & Sales	-9,044	-6,620	-7,400	-7,400	-7,590
<b>Net Income</b>	<b>-4,342</b>	<b>-1,090</b>	<b>-970</b>	<b>-530</b>	<b>-510</b>

## APPENDIX 2

### ETWALL LEISURE CENTRE PROPOSED FEES & CHARGES 2002/03

	<u>Current</u> <u>Charge</u> <u>2001/02</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2002/03</u> £:p	<u>Increase</u> %
<b><u>POOL ADMISSION</u></b>			
Adult	1.95	2.10	0.15 7.7%
Juniors	1.10	1.20	0.10 9.1%
Concessionary Card Holders	1.10	1.20	0.10 9.1%
Under 3 Years	Free	Free	
Spectators	0.30	0.30	0.00 0.0%
2 Adult & 2 Children	5.45	5.70	0.25 4.6%
1 Adult & 2 Children (5 years and over)	3.60	3.80	0.20 5.6%
Members	0.85	0.95	0.10 11.8%
<b><u>HIRE OF POOL</u></b>			
Private Hire (including 1 lifeguard) - per hour	45.00	46.50	1.50 3.3%
Club Hire (excluding lifeguard) - per hour	30.00	31.00	1.00 3.3%
Birthday Parties (including lifeguards and any available fun equipment) per hour	55.00	59.00	4.00 7.3%
<b><u>SQUASH COURTS</u></b>			
Peak	4.70	4.80	0.10 2.1%
Off-Peak	3.50	3.60	0.10 2.9%
Off-Peak (2 juniors/Concessionary Card Holders)	1.80	Delete	
Racket Hire	1.10	1.20	0.10 9.1%
Annual Membership (inclusive of 1 off-peak court booking)	4.70	Delete	
Etwell Squash Club (including VAT)	4.30	4.40	0.10 2.3%
Members	2.40	2.80	0.40 16.7%

## APPENDIX 2

### ETWALL LEISURE CENTRE PROPOSED FEES & CHARGES 2002/03

	<u>Current</u> <u>Charge</u> <u>2001/02</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2002/03</u> £:p	<u>Increase</u> £:p	%
<b><u>TENNIS COURTS</u></b>				
Adults - per person per hour	1.70	1.75	0.05	2.9%
Juniors/Concessionary Card Holders per person per hour	0.85	0.90	0.05	5.6%
Racket Hire	1.10	1.20	0.10	9.1%
Members	0.65	0.65	0.00	0.0%
<b><u>INSTRUCTIONS</u></b>				
10 week course (30 minutes per lesson)	21.00	22.00	1.00	4.8%
10 week course (45 minutes per lesson)	31.50	33.00	1.50	4.8%
Private Lessons (30 minutes per lesson)	11.75	12.00	0.25	2.1%

