

Leisure Centre Income

APPENDIX 2

	£'000
Budgeted Income 2008/09	6,139
Budget Target Income 2009/10 (08/09 plus 2.50%)	6,292

2008/09 Probable Outturn	5,800
Additional Income Required to hit 2009/10 Target	492
Increase in Income Required over 2008/09 Probable Outturn	8.48%

Analysis of 2008/09 Probable Outturn Income		
- Non-Concessionary Income	88.36%	5,125
- Concessionary Income	11.64%	675
		<u>5,800</u>

Impact of Inflation and Variations in Concession Rates

		Price Increase Applied				
		0.00%	2.50%	5.00%	7.50%	10.00%
		£'000	£'000	£'000	£'000	£'000
Non-Concessionary Income		5,125	5,253	5,381	5,509	5,638
			128	256	384	513
No Change in Concessions						
Concessionary Income		675	692	709	726	743
			17	34	51	68

		Concessionary Income Received				
		0.00%	2.50%	5.00%	7.50%	10.00%
		£'000	£'000	£'000	£'000	£'000
Equalised Concession	20%	854	878	900	927	945
	25%	813	836	853	877	896
	30%	767	792	810	831	848
	35%	726	746	764	785	799
	40%	678	700	718	737	749
	45%	637	658	671	688	702
	50%	591	608	622	640	651
		0.00%	2.50%	5.00%	7.50%	10.00%
		Price Increase Applied				

SUMMARY - TOTAL INCOME		Price Increase Applied				
		0.00%	2.50%	5.00%	7.50%	10.00%
		£'000	£'000	£'000	£'000	£'000
No Change in Concessions		5,800	5,945	6,090	6,235	6,381
Total Income - Equalised Concession @	20%	5,979	6,131	6,281	6,436	6,583
	25%	5,938	6,089	6,234	6,386	6,534
	30%	5,892	6,045	6,191	6,340	6,486
	35%	5,851	5,999	6,145	6,294	6,437
	40%	5,803	5,953	6,099	6,246	6,387
	45%	5,762	5,911	6,052	6,197	6,340
	50%	5,716	5,861	6,003	6,149	6,289