

Appendix 2 Concessions Modelling

Swimming Concession Modelling

	Admissions	Full Price	Half Price	£1
Adult	15406	£50,069.50	£25,034.75	£15,406.00
Seniors	22042	£71,636.50	£35,818.25	£22,042.00
TOTAL	37448	£121,706.00	£60,853.00	£37,448.00
10% drop in visits	33703	£109,534.75	£53,924.80	£33,703.00
15% drop in visits	31830	£103,447.50	£50,928.00	£31,830.00
25% drop in visits	28086	£91,279.50	£44,937.60	£28,086.00
50% drop in visits	18724	£60,853.00	£29,958.40	£18,724.00
75% drop in visits	9362	£30,426.50	£14,979.20	£9,362.00

Adults - £3.25

Health & Fitness Membership Concession Modelling

Direct Debit	No.	Monthly Rate	Annual Income	Full Rate	Annual Income @ Full Rate	Additional Annual Income
Current	240	£16.00	£46,080.00	£26.00	£74,880.00	£28,800.00
	433	£21.00	£109,116.00	£26.00	£135,096.00	£25,980.00
					TOTAL	£54,780.00
10% drop in membership	216			£26.00	£67,392.00	£21,312.00
	389			£26.00	£121,368.00	£12,252.00
						£33,564.00
25% drop in membership	180			£26.00	£56,160.00	£9,080.00
	324			£26.00	£101,088.00	-£8,028.00
					TOTAL	£1,052.00
50% drop in membership	120			£26.00	£37,440.00	-£8,640.00
	216			£26.00	£67,392.00	-£41,724.00

						-£50,364.00
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