

TENNIS - STATISTICS

	1995/96	Actual 1996/97	1997/98	1998/99	Revised 1999/2000	Estimate 2000/2001
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TENNIS - STATISTICS

Casual Usage

Price	\$1.90	\$2.00	\$2.10	\$2.20	\$2.30	\$2.50
Tickets Sold	4,270	3,296	3,089	1,652	3,907	3,907
Income (inc VAT)	\$8,113	\$6,592	\$6,487	\$3,634	\$8,986	\$9,768

BOWLS - STATISTICS

Casual Usage

Ordinary:

Price	\$1.40	\$1.50	\$1.60	\$1.70	\$1.80	\$2.00
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Tickets Sold	1,397	824	689	458	624	624
Income (inc VAT)	\$1,956	\$1,236	\$1,102	\$779	\$1,123	\$1,248

Senior Citizens:

Price	\$0.70	\$0.75	\$0.80	\$0.85	\$0.90	\$1.00
Tickets Sold	774	783	1,153	1,100	1,415	1,415
Income (inc VAT)	\$542	\$587	\$922	\$935	\$1,274	\$1,415

EDMONDS COTE TRACK - STATISTICS

	Actual 1995/96	1996/97	1997/98	1998/99	Revised 1999/2000	Estimate 2000/2001
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CASUAL USAGE

Season Tickets:

Adult Price	\$50.00	\$52.00	\$53.50	\$55.00	\$57.00	\$59.50
Tickets	20	22	12	12	11	11
Income	\$1,000	\$1,144	\$642	\$660	\$627	\$655

Juniors Price	\$25.00	\$26.00	\$26.75	\$27.60	\$28.50	\$29.75
Tickets	76	61	52	46	37	37
Income	\$1,900	\$1,586	\$1,391	\$1,270	\$1,055	\$1,101

Day Tickets

Adult Price	\$1.60	\$1.70	\$1.80	\$1.90	\$2.00	\$2.20
Tickets	839	409	335	322	368	368
Income	\$1,342	\$695	\$603	\$612	\$736	\$810

Juniors Price	\$0.95	\$1.00	\$1.05	\$1.10	\$1.15	\$1.20
Tickets	2,296	2,194	1,896	1,995	2,232	2,232
Income	\$2,181	\$2,194	\$1,991	\$2,195	\$2,567	\$2,678

TOTAL INCOME (including VAT)	\$6,423	\$5,619	\$4,627	\$4,737	\$4,985	\$5,244
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TOTAL TICKETS SOLD	3,231	2,686	2,295	2,375	2,648	2,648
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*75% reduction on price for Season Tickets for October to March inclusive.

ST. NICHOLAS PARK - STATISTICS

	Actual 1995/96	1996/97	1997/98	1998/99	Revised 1999/2000	Estimate 2000/2001
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Car Park - St. Nicholas Park

Prices

Up to 2 hours	\$0.50	\$0.50	\$0.60	\$0.60	\$0.70
2 to 3 hours	\$0.90	\$0.90	\$1.10	\$1.20	\$1.30
3 to 4 hours	\$1.30	\$1.30	\$1.50	\$1.60	\$1.70
over 4 hours	\$2.50	\$2.50	\$2.80	\$2.90	\$3.00
Coaches Price	\$7.50	\$7.50	-	-	\$8.00

Income

Combined Short & Long Stay

	\$80,289	\$82,689	\$94,549	\$92,111	\$108,470
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Car Park - Myton Fields

All Day Price	\$1.20	\$1.20	\$1.40	\$1.50	\$2.00
Tickets	21,025	19,232	13,570	14,577	13,500
Income	\$25,230	\$23,078	\$18,998	\$21,866	\$27,000

After Price	\$0.60	\$0.60	\$0.70	-	-
5 pm Tickets	761	0	0	0	-

Income	\$457	\$0	\$0	\$0	\$0	\$0
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TOTAL INCOME (including VAT)	\$105,976	\$105,767	\$113,547	\$113,977	\$135,470	\$0
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PITCH AND PUTT, PUTTING AND GOLF COURSE - STATISTICS

	Actual 1995/96	1996/97	1997/98	1998/99	Revised 1999/2000	Estimate 2000/2001
PITCH AND PUTT						
Leamington						
Price	\$1.25	\$1.30	\$1.35	\$1.50	\$1.70	\$1.75
Tickets Sold	8,111	8,984	9,613	7,274	6,544	6,544
Income (inc VAT)	\$10,139	\$11,679	\$12,978	\$10,911	\$11,125	\$11,452
HAZARD GOLF						
Price	\$0.90	\$1.00	\$1.10	\$1.25	\$1.30	\$1.40
Tickets Sold	14,251	13,614	9,187	7,659	10165	10165
Income (inc VAT)	\$12,826	\$13,614	\$10,106	\$9,574	\$13,215	\$14,231
PUTTING (18 Holes)						
Warwick						
Price	\$0.90	\$1.00	\$1.00	\$1.10	\$1.20	\$1.25

Tickets Sold	2,637	2,863	1,985	1,560	2301	2301
Income (inc VAT)	\$2,373	\$2,863	\$1,985	\$1,716	\$2,761	\$2,876
Kenilworth						
Price	\$0.90	\$1.00	\$1.00	\$1.10	\$1.20	\$1.25
Tickets Sold	1,585	1,369	1,844	976	1,143	1,606
Income (inc VAT)	\$1,427	\$1,369	\$1,844	\$1,074	\$1,372	\$2,008
Leamington (9 Holes)						
Price			\$1.00	\$1.10	\$1.20	-
Tickets Sold			1,134	194	144	0
Income (inc VAT)			\$1,134	\$213	\$173	\$0
Leamington (18 Holes)						
Price				\$1.50	1.6	1.5
Tickets Sold				910	522	666
Income (inc VAT)				\$1,365	\$835	\$999
Total Tickets Sold	4222	4232	4963	3640	4110	4573
Total Income (inc VAT)	\$3,800	\$4,232	\$4,963	\$4,368	\$5,141	\$5,883

PITCH AND PUTT, PUTTING AND GOLF COURSE - STATISTICS (continued)

	Actual				Revised	Estimate
<u>GOLF COURSE</u>	1995/96	1996/97	1997/98	1998/99	1999/2000	2000/2001
<u>18 Holes</u>						
Weekdays - Senior Citizens/Disabled(Senior Citizens/Under 18 pre 1st April 1999)						
Price	\$4.20	\$4.40	\$4.50	\$4.65	\$5.00	\$5.00
Tickets Sold	3,475	4,041	4,711	3,437	3,100	3,100
Income (inc VAT)	\$14,595	\$17,780	\$21,200	\$15,982	\$15,500	\$15,500

Weekdays - Under 18 (from 1st April 1999)

Price	-	-	-	-	\$4.00	\$4.00
Tickets Sold	-	-	-	-	3,000	3,000
Income (inc VAT)	\$0	\$0	\$0	\$0	\$12,000	\$12,000

Weekdays - Others

Price	\$7.30	\$7.70	\$8.00	\$8.40	\$8.75	\$8.75
Tickets Sold	9,319	9,419	10,137	6,557	8,250	8,250
Income (inc VAT)	\$68,029	\$72,526	\$81,096	\$55,079	\$72,188	\$72,188

Weekends and Bank Holidays

Price	\$9.50	\$10.00	\$10.50	\$11.30	\$11.75	\$11.75
Tickets Sold	11,726	12,651	11,882	7,957	10,550	10,550
Income (inc VAT)	\$111,397	\$126,510	\$124,761	\$89,914	\$123,963	\$123,963

Weekends and Bank Holidays-Under 18

Price	\$6.50	\$6.80	\$6.80	\$7.00	\$6.50	\$6.50
Tickets Sold	223	263	368	258	450	450
Income (inc VAT)	\$1,450	\$1,788	\$2,502	\$1,806	\$2,925	\$2,925

9 Holes

Weekdays

Price	\$4.70	\$5.00	\$5.20	\$5.50	\$6.00	\$6.00
Tickets Sold	9,902	9,512	10,191	8,826	9,100	9,100
Income (inc VAT)	\$46,539	\$47,560	\$52,993	\$48,543	\$54,600	\$54,600

Weekends and Bank Holidays

Price	\$6.80	\$7.20	\$7.20	\$7.60	\$8.00	\$8.00
Tickets Sold	4,950	4,662	4,516	5,240	4,500	4,500
Income (inc VAT)	\$33,660	\$33,566	\$32,515	\$39,824	\$36,000	\$36,000

Weekdays - Senior Citizens/Disabled(Senior Citizens/Under 18 pre 1st April 1999)

Price	\$3.30	\$3.40	\$3.50	\$3.60	\$4.00	\$4.00
Tickets Sold	3,068	3,063	3,502	3,618	2,000	2,000
Income (inc VAT)	\$10,124	\$10,414	\$12,257	\$13,025	\$8,000	\$8,000
Weekdays - Under 18 (from 1st April 1999)						
Price					\$3.00	\$3.00
Tickets Sold					2,500	2,500
Income (inc VAT)					\$7,500	\$7,500
Weekends and Bank Holidays-Under 18 (from 1st April 1999)						
Price					\$4.00	\$4.00
Tickets Sold					600	600
Income (inc VAT)					\$2,400	\$2,400
Secondary Greens (Weekdays)						
Price		\$6.00	\$6.00	\$6.40	\$6.60	\$6.60
Tickets Sold		517	473	376	500	500
Income (inc VAT)		\$3,102	\$2,838	\$2,406	\$3,300	\$3,300
Secondary Greens (Weekends)						
Price	\$7	\$8	\$8	\$9	\$10	\$10
Tickets Sold	0	941	631	937	800	800
Income (inc VAT)	\$0	\$7,246	\$5,048	\$8,714	\$7,680	\$7,680
TOTAL INCOME (including VAT)	\$285,794	\$320,492	\$335,210	\$275,293	\$346,056	\$346,056
TOTAL TICKETS SOLD	42,663	45,069	46,411	37,206	45,350	45,350

SWIMMING POOLS - STATISTICS-ST. NICHOLAS PARK WARWICK

	Actual 1995/96	1996/97	1997/98	1998/99	Revised 1999/2000	Estimate 2000/2001
Major Admissions excluding Schools and Clubs						

Adult - Price	\$1.80	\$1.80	\$1.90	\$1.95	\$2.05	\$2.15
- Tickets	26,930	27,642	26,856	27,605	23,200	23,200
- Income	\$48,474	\$49,756	\$51,026	\$53,830	\$47,560	\$49,880
Child - Price	\$0.90	\$0.90	\$0.95	\$1.00	\$1.05	\$1.10
- Tickets	15,375	15,321	14,429	15,717	13,400	13,400
- Income	\$13,838	\$13,789	\$13,708	\$15,717	\$14,070	\$14,740
Senior - Price	\$0.85	\$0.85	\$0.95	\$1.00	\$1.05	\$1.10
Citizens - Tickets	4,425	4,721	4,931	5,163	4,700	4,700
- Income	\$3,761	\$4,013	\$4,684	\$5,163	\$4,935	\$5,170
Spectator - Price	\$0.70	\$0.70	\$0.70	\$0.70	\$0.75	\$0.80
- Tickets	436	278	200	210	20	20
- Income	\$305	\$195	\$140	\$147	\$15	\$16
Tuition - Price	\$1.95	\$1.95	\$2.05	\$2.15	\$2.25	\$2.35
Class - Tickets	8,646	8,249	7,976	9,471	9,100	9,100
Child - Income	\$16,860	\$16,086	\$16,351	\$20,363	\$20,475	\$21,385
Tuition - Price	\$3.20	\$3.20	\$3.35	\$3.45	\$3.60	\$3.75
Class - Tickets	3,241	1,199	805	870	900	900
Individual- Income	\$10,371	\$3,837	\$2,697	\$3,002	\$3,240	\$3,375
Disabled - Price	\$0.85	\$0.85	\$0.95	\$1.00	\$1.05	\$1.10
Swimmers - Tickets	279	209	184	137	140	140
- Income	\$237	\$178	\$175	\$137	\$147	\$154
U.B.40 - Price	\$0.90	\$0.90	\$0.95	\$1.00	\$1.05	\$1.10
Swimmers - Tickets	659	746	602	925	770	770
- Income	\$593	\$671	\$572	\$925	\$809	\$847

TOTAL INCOME (including VAT)	\$94,439	\$88,525	\$89,353	\$99,284	\$91,251	\$95,567
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TOTAL TICKETS SOLD	59,991	58,365	55,983	60,098	52,230	52,230
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SWIMMING POOLS - STATISTICS-ABBEY FIELDS KENILWORTH

	Actual 1995/96	1996/97	1997/98	1998/99	Revised 1999/2000	Estimate 2000/2001
Major Admissions excluding Schools and Clubs						
Adult - Price	\$1.80	\$1.90	\$2.00	\$2.05	\$2.15	\$2.25
- Tickets	42,174	34,522	32,207	22,447	27,000	27,000
- Income	\$75,913	\$65,592	\$64,414	\$46,016	\$58,050	\$60,750
Child - Price	\$0.90	\$0.95	\$1.00	\$1.05	\$1.10	\$1.15
- Tickets	25,700	19,707	19,875	14,003	19,900	19,900
- Income	\$23,130	\$18,722	\$19,875	\$14,703	\$21,890	\$22,885
Senior - Price	\$0.85	\$0.90	\$1.00	\$1.05	\$1.10	\$1.15
Citizens - Tickets	12,734	11,241	11,244	7,682	9,200	9,200
- Income	\$10,824	\$10,117	\$11,244	\$8,066	\$10,120	\$10,580
Spectator - Price	\$0.70	\$0.75	\$0.75	\$0.75	\$0.80	\$0.85
- Tickets	2,795	1,805	1,931	1,378	1,200	1,200
- Income	\$1,957	\$1,354	\$1,448	\$1,034	\$960	\$1,020
Tuition - Price	\$1.95	\$2.05	\$2.15	\$2.25	\$2.35	\$2.45

Class - Tickets	14,090	14,051	13,476	9,163	15,750	15,750
Child - Income	\$27,476	\$28,805	\$28,973	\$20,617	\$37,013	\$38,588
Tuition - Price	\$3.20	\$3.40	\$3.55	\$3.65	\$3.80	\$3.95
Class - Tickets	3,043	1,895	1,289	915	1,500	1,500
Individual- Income	\$9,738	\$6,443	\$4,576	\$3,340	\$5,700	\$5,925
Disabled - Price	\$0.85	\$0.90	\$1.00	\$1.05	\$1.10	\$1.15
Swimmers - Tickets	145	276	320	201	140	140
- Income	\$123	\$248	\$320	\$211	\$154	\$161
U.B.40 - Price	\$0.90	\$0.95	\$1.00	\$1.05	\$1.10	\$1.15
Swimmers - Tickets	912	914	596	471	1900	1900
- Income	\$821	\$868	\$596	\$495	\$2,090	\$2,185
TOTAL INCOME (including VAT)	\$149,982	\$132,149	\$131,446	\$94,482	\$135,977	\$142,094
TOTAL TICKETS SOLD	101,593	84,411	80,938	56,260	76,590	76,590

N.B. 1998/99 ticket sales affected by closure due to Easter floods

SWIMMING POOLS - STATISTICS-NEWBOLD COMYN LEISURE CENTRE

	Actual 1995/96	1996/97	1997/98	1998/99	Revised 1999/2000	Estimate 2000/2001
Major Admissions excluding Schools and Clubs						
Adult - Price	\$2.10	\$2.20	\$2.30	\$2.35	\$2.45	\$2.55
- Tickets	74,926	70,928	67,497	60,996	72,200	72,200

- Income	\$157,345	\$156,042	\$155,243	\$143,341	\$176,890	\$184,110
Child - Price	\$1.05	\$1.10	\$1.15	\$1.20	\$1.25	\$1.30
- Tickets	62,605	59,722	59,283	59,722	58,400	58,400
- Income	\$65,735	\$65,694	\$68,175	\$71,666	\$73,000	\$75,920
Senior - Price	\$0.95	\$1.00	\$1.15	\$1.20	\$1.25	\$1.30
Citizens - Tickets	10,471	9,988	10,060	8,873	7,600	7,600
- Income	\$9,947	\$9,988	\$11,569	\$10,648	\$9,500	\$9,880
Spectator - Price	\$0.70	\$0.75	\$0.75	\$0.75	\$0.80	\$0.85
- Tickets	2,269	1,897	1,819	2,019	500	500
- Income	\$1,588	\$1,423	\$1,364	\$1,514	\$400	\$425
Tuition - Price	\$2.10	\$2.20	\$2.30	\$2.40	\$2.50	\$2.60
Class - Tickets	14,351	14,505	14,760	13,688	12,000	12,000
Child - Income	\$30,137	\$31,911	\$33,948	\$32,851	\$30,000	\$31,200
Tuition - Price	\$3.50	\$3.70	\$3.85	\$3.95	\$4.10	\$4.25
Class - Tickets	1,154	768	877	976	520	520
Single - Income	\$4,039	\$2,842	\$3,376	\$3,855	\$2,132	\$2,210
Disabled - Price	\$0.95	\$1.00	\$1.15	\$1.20	\$1.25	\$1.30
Swimmers - Tickets	1,679	1,901	1,822	2,021	1,000	1,000
- Income	\$1,595	\$1,901	\$2,095	\$2,425	\$1,250	\$1,300
U.B.40 - Price	\$1.05	\$1.10	\$1.15	\$1.20	\$1.25	\$1.30
Swimmers - Tickets	2,797	3,463	2,597	2,865	6,500	6,500
- Income	\$2,937	\$3,809	\$2,987	\$3,438	\$8,125	\$8,450

TOTAL INCOME (including VAT)	\$273,323	\$273,610	\$278,757	\$269,738	\$301,297	\$313,495
TOTAL TICKETS SOLD	170,252	163,172	158,715	151,160	158,720	158,720

N.B. 1998/99 ticket sales affected by closure due to Easter floods