

Newcastle City Council Swimming Centres Impact On Revenue of 2011/12 Price Increases

	2010/11	2011/12	Variance	Impact
Beresfield Swimming Centre				
Entry Price	3.70	4.60	24.3%	
Attendances to Feb	34,182	19,568	-42.8%	
Nominal Revenue	126,473	90,013	-28.8%	-36,461
Lambton Swimming Centre				
Entry Price	3.90	4.80	23.1%	
Attendances to Feb	134,912	114,229	-15.3%	
Nominal Revenue	526,157	548,299	4.2%	22,142
Mayfield Swimming Centre				
Entry Price	3.70	4.60	24.3%	
Attendances to Feb	40,903	26,161	-36.0%	
Nominal Revenue	151,341	120,341	-20.5%	-31,001
Stockton Swimming Centre				
Entry Price	3.70	4.60	24.3%	
Attendances to Feb	32,520	20,421	-37.2%	
Nominal Revenue	120,324	93,937	-21.9%	-26,387
Wallsend Swimming Centre				
Entry Price	3.70	4.60	24.3%	
Attendances to Feb	38,335	24,342	-36.5%	
Nominal Revenue	141,840	111,973	-21.1%	-29,866
Total Impact on Nominal Revenue				-101,572
Not all entries would be full price, with this modelling assume that 50% of entries are full price, 50% of entries are half price				
Deduct 25% from Nominal Revenue Impact to account for this				25,393
Total Impact on Normalised YTD Revenue				-76,179
Attendance data only covers season through Feb				
280,852 of 323,460 attendances had occurred by Feb in 2010/11				
Extrapolate to entire season for 2011/12 by adding extra 15%				-11,427
Total Cost of Price Increases				\$ 87,606

Analysis based on attendance figures provided by NCC to SMSP on 17-Mar-2012



Save Mayfield Swimming Pool Campaign
A Community Group Supporting Community Resources
www.mayfieldpool.com