

**Costing for Proposed Scheme**

**Summary of Costs and Savings Generated by the Proposed Concession Scheme**

	Additional Cost of Proposed Scheme £	Additional Income from Proposed Scheme £
Adults (exc OAPs)		777
Juniors	2,221	
Estimated Additional Cost from increased take up of Concessions	8,807	
Additional Income Generated from Abolition of 10 for 8 Promotion		11,442
Total Additional Income from Proposed Scheme		1,191

**Projected Cost of Proposed Concession Scheme**

	<b>Current Adult Leisure Saver Cost (2)</b>	<b>Estimated Adult Leisure Saver sessions (1)</b>	<b>Proposed Adult Leisure Saver Cost @ 25% Discount on Full Adult Price</b>	<b>Additional Cost/(saving) on Current Scheme</b>	<b>Current Leisure Saver Price</b>	<b>Current % Discount</b>	<b>Proposed Leisure Saver Price</b>	<b>Proposed % Discount</b>
	<b>(£)</b>	<b>(no)</b>	<b>(£)</b>	<b>(£)</b>	<b>(£)</b>	<b>(%)</b>	<b>(£)</b>	<b>(%)</b>
<b>Pulse 1 &amp; 2</b>	<b>4,568</b>	<b>6,091</b>	<b>5,025</b>	<b>457</b>	<b>2.55</b>	<b>22.73</b>	<b>2.48</b>	<b>25.0</b>
<b>Public Swims</b>	<b>4,833</b>	<b>6,041</b>	<b>3,927</b>	<b>(906)</b>	<b>1.80</b>	<b>30.77</b>	<b>1.95</b>	<b>25.0</b>
<b>Classes</b>	<b>1,384</b>	<b>1,457</b>	<b>1,056</b>	<b>(328)</b>	<b>1.95</b>	<b>32.76</b>	<b>2.18</b>	<b>25.0</b>
<b>Golf</b>					<b>10.00</b>	<b>25.93</b>	<b>10.13</b>	<b>25.0</b>
<b>Driving Range</b>					<b>3.25</b>	<b>4.41</b>	<b>2.55</b>	<b>25.0</b>
<b>Total</b>	<b>10,785</b>	<b>13,589</b>	<b>10,008</b>	<b>(777)</b>				

	<b>Current Junior Cost</b>	<b>Estimated Junior Leisure Saver Sessions <sup>(n4)</sup></b>	<b>Proposed Junior Cost @ 25% Discount on Adult Price</b>	<b>Additional Cost/(saving) on Current Scheme</b>	<b>Current Junior Price</b>	<b>Current % Discount</b>	<b>Proposed Junior Price</b>	<b>Proposed % Discount</b>
	<b>(£)</b>	<b>(no)</b>	<b>(£)</b>	<b>(£)</b>	<b>(£)</b>	<b>(%)</b>	<b>(£)</b>	<b>(%)</b>
<b>Pulse 1 &amp; 2</b>	-	-	-	-	<b>2.55</b>	<b>22.72</b>	<b>2.48</b>	<b>25.0</b>
<b>Public Swims</b>	<b>11,846</b>	<b>14,808</b>	<b>9,625</b>	<b>2,221</b>	<b>1.80</b>	<b>30.76</b>	<b>1.95</b>	<b>25.0</b>
<b>Classes</b>	-	-	-	-	-	-	-	-
<b>Golf</b>	-	-	-	-	<b>10.00</b>	<b>25.93</b>	<b>10.13</b>	<b>25.0</b>
<b>Driving Range</b>	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>11,846</b>	<b>14,808</b>	<b>9,625</b>	<b>2,221</b>				

**Notes:**

1. Cost to the council is the difference between the full price and the leisure saver price.
2. Estimated adult leisure saver usage is based on the average number of sessions taken per person between October 2003 and October 2004 less the estimated total number of sessions taken by oaps during the same period.
3. The average number of sessions is based on the total number of sessions taken divided by the total number of leisure saver members. This works out at 6.04 sessions per person per year (for the purposes of these calculations this has been rounded to 6)
4. There is no data available on which to base an accurate estimate of how many children would be eligible under this proposal. A percentage figure for the number of children to adult population was calculated based on the 2001 census statistics (35.19%) and this was used as the basis for calculating the number of eligible children (617). To calculate the total number of sessions it was felt that the previous calculation of 6 sessions per person per year which is the average for the adult users would probably be too low so the number of sessions for juniors is based on 24 sessions per year.
5. For the purposes of this report the junior sessions have been assumed to be all swimming as this is the main activity for juniors attending the Dolphin Centre.

## Notes on calculations used in Appendix 6b

### **2001 Census data used to calculate the % of children to adult population.**

Total children	19,795
Total adults of child bearing age	56,254
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% of children to adults	35.19%
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### **Estimated number of children eligible under the proposed scheme**

Total number of current leisure saver members	4,257
Less OAPs (2,018), youth trainees (6), Students (481)	(2,505)
Total number of adult leisure savers who may have children	1,752
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Estimated number of children eligible under the new scheme assuming an average 35.19% of adult total	617
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### **Calculation of average number of sessions per leisure saver member per year**

Total number of leisure saver sessions used per year (pulse, swims and classes)	25,697
Total number of leisure saver members (inc OAPs)	4,257
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Average number of sessions per person per year (25,697/4,257)	6.04
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### **Calculation of total number of adult sessions currently used by OAPs**

Total number of OAP members	2,018
Average number of sessions per person per year (rounded)	6
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Total number of sessions taken by OAPs	12,108
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Subtract 50/50 from pulse and swims.	

## **Additional Costs – Proposed Concessionary Scheme-**

### **Estimated Additional Take Up of Concessions**

Projected Adults	6,054
Less Current Adults	4,257
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Projected additional take up	1,997
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### **Estimated additional sessions resulting from increased take up of the scheme**

Projected additional take up	1,997
Average sessions per person per year	6
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Projected Additional Sessions	11,982
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### **Additional Costs <sup>(1)</sup>**

Swims - additional sessions	5,991
Additional cost per session <sup>(2)</sup>	65p
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	£3,894
Pulse additional sessions	5,991
Additional cost per session <sup>(2)</sup>	.82p
	£4,913
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Total Additional Cost	£8,807
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Note (1) The projected additional sessions are split 50:50 over swimming and pulse activities.

Note (2) Additional cost per session is the 25% proposed discount off the full cost.