

**DUMYAT CENTRE MENSTRIE**  
**BOOKING & OPERATIONAL COST INFORMATION**

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**1. Table 1: Bookings – by type of activity**

Activity	Financial Year		
	2015/16	2016/17	2017/18
Badminton	399	364	277
After School Club	191	188	190
Meeting	168	123	134
PE Session	44	96	123
Toddlers/Playgroup	94	74	75
Exercise Class	128	74	72
Football Training		6	47
Football Match	29	33	38
Cllr Surgery	41	27	33
Party	32	24	28
Event	62	50	25
Table Tennis	1	16	21
Youth Club			8
Election		6	6
Pavilion Hire	1	2	1
Martial Arts		2	
<b>Grand Total</b>	<b>1190</b>	<b>1085</b>	<b>1078</b>

## 2. Table 2: Bookings – by area and activity

Area/Activity	Financial Year: Apr to Mar		
	15/16	16/17	17/18
<b>Dumyat Large Meeting Room</b>	<b>394</b>	<b>333</b>	<b>335</b>
After School Club	191	188	190
Election		2	2
Event	2	2	2
Exercise Class	55	46	34
Meeting	144	94	99
Party	2	1	4
Youth Club			4
<b>Dumyat Main Hall</b>	<b>693</b>	<b>648</b>	<b>582</b>
Badminton	390	360	275
Election		2	2
Event	58	47	20
Exercise Class	73	28	38
Martial Arts		2	
Meeting	4		
Party	29	23	24
PE Session	44	96	123
Table Tennis	1	16	21
Toddlers/Playgroup	94	74	75
Youth Club			4
<b>Dumyat Park</b>	<b>31</b>	<b>40</b>	<b>87</b>
Event	2	1	2
Football Match	29	33	38
Football Training		6	47
<b>Dumyat Pavilion</b>	<b>1</b>	<b>2</b>	<b>1</b>
Pavilion Hire	1	2	1
<b>Dumyat Small Meeting Room</b>	<b>71</b>	<b>62</b>	<b>73</b>
Badminton	9	4	2
CIr Surgery	41	27	33
Election		2	2
Event			1
Meeting	20	29	35
Party	1		
<b>Grand Total</b>	<b>1190</b>	<b>1085</b>	<b>1078</b>

### 3. Table 3: Bookings – by area used

Area	Financial Year: Apr to Mar		
	15/16	16/17	17/18
Dumyat Large Meeting Room	394	333	335
Dumyat Main Hall	693	648	582
Dumyat Park	31	40	87
Dumyat Pavilion	1	2	1
Dumyat Small Meeting Room	71	62	73
<b>Grand Total</b>	<b>1190</b>	<b>1085</b>	<b>1078</b>

### 4. Table 4: Bookings – by customer type

Customer Type	15/16	16/17	17/18	%
External	1034	894	841	78%
Council	156	191	237	22%
<b>Grand Total</b>	<b>1190</b>	<b>1085</b>	<b>1078</b>	

## 5. Staff Costs (FY 2017/18)

CAP/Library staff	£ 13,852
Leisure staff	£ 33,100
<b>Total CAP and Leisure net cost</b>	<b>£ 34,352</b>

## 6. Property & Cleaning Costs (FY 2017/18)

Single Status Gross Salaries	4,343
Single Status Employers Superann	934
Single Status Employers NIC	267
Single Status Overtime	0
SS Relief Gross Salaries	0
Insurance	0
Corporate Building Repairs	6,340
Annual Maintenance External Providers	0
Gas	5,360
Electricity	5,000
Rates	24,270
Water Charges	1,450
Property Insurance	1,600
<b>TOTAL</b>	<b>49,563</b>

## 7. Income from Dumyat Centre bookings (Apr 17 to Mar 18)

**Table 1: Sports bookings by activity**

Sports Bookings - By Activity	Financial Year: April 2017 to March 2018												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Badminton	£174.00	£218.00	£100.00	£60.00	£164.50	£77.00	£104.00	£237.00	£140.00	£237.00	£361.00	£254.00	£2,126.50
Football Match	£109.00	£92.00			£180.00	£90.00	£54.00	£36.00	£36.00	£54.00	£36.00	£36.00	£723.00
Football Training		£6.00	£18.00			£24.00							£48.00
Meeting			£15.75										£15.75
Table Tennis	£20.00	£10.00	£20.00		£10.00	£20.00	£40.00	£20.00		£30.00	£20.00	£20.00	£210.00
<b>Grand Total</b>	<b>£303.00</b>	<b>£326.00</b>	<b>£153.75</b>	<b>£60.00</b>	<b>£354.50</b>	<b>£211.00</b>	<b>£198.00</b>	<b>£293.00</b>	<b>£176.00</b>	<b>£321.00</b>	<b>£417.00</b>	<b>£310.00</b>	<b>£3,123.25</b>

**Table 2: Sports bookings by area booked**

Sports Bookings: Income by area	Total
<b>Dumyat Large Meeting Room</b>	<b>£15.75</b>
Meeting	£15.75
<b>Dumyat Main Hall</b>	<b>£2,326.00</b>
Meeting	£2,116.00
Table Tennis	£210.00
<b>Dumyat Park</b>	<b>£771.00</b>
Football Match	£723.00
Football Training	£48.00
<b>Dumyat Small Meeting Room</b>	<b>£10.50</b>
Meeting	£10.50
<b>Grand Total</b>	<b>£3,123.25</b>

**Table 3: Contract & repeat bookings**

Financial Year: April 2017 to March 2018						
Contract Bookings	Large Mtg Room	Main Hall	Park	Pavilion	Small Mtg Room	Total
<b>External</b>	<b>£7,016.00</b>	<b>£5,148.85</b>	<b>£400.00</b>	<b>£0.00</b>	<b>£306.00</b>	<b>£12,870.85</b>
After School Club	£4,064.40					£4,064.40
Badminton		£0.00				£0.00
Event	£42.00	£1,047.35	£51.50		£0.00	£1,140.85
Exercise Class	£1,275.00	£1,374.00	£253.00			£2,902.00
Football Training			£95.50			£95.50
Meeting	£1,506.10				£306.00	£1,812.10
Party	£128.50	£1,654.25				£1,782.75
Pavilion Hire				£0.00		£0.00
PE Session		£23.25				£23.25
Toddlers/Playgroup		£1,050.00				£1,050.00
Youth Club	£0.00	£0.00				£0.00
<b>Internal</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£36.00</b>		<b>£0.00</b>	<b>£36.00</b>
<b>Total</b>	<b>£7,016.00</b>	<b>£5,148.85</b>	<b>£436.00</b>	<b>£0.00</b>	<b>£306.00</b>	<b>£12,906.85</b>

**Table 4: Non-Chargeable bookings / Free lets**

Financial Year: April 2017 to March 2018	
Non-chargeable bookings	
	Loss of Income
<b>Dumyat Large Meeting Room</b>	<b>1128.75</b>
Election (Council)	273.00
Meeting (Council & Community Council)	855.75
<b>Dumyat Main Hall</b>	<b>4421.00</b>
Badminton (Primary School)	107.00
Election (Council)	403.00
Event (Council & Community Council)	485.50
Exercise Class (Sports Development)	604.50
PE Session - (Primary School)	2821.00
<b>Dumyat Park</b>	<b>51.50</b>
Event (Community Council)	51.50
<b>Dumyat Pavilion</b>	<b>89.25</b>
Pavilion Hire (Community Council)	89.25
<b>Dumyat Small Meeting Room</b>	<b>1224.75</b>
Cllr Surgery (Council)	346.50
Election (Council)	273.00
Event (Community Council)	89.25
Meeting (Council & Community Council)	516.00
<b>Total</b>	<b>6915.25</b>