

SALT AYRE SPORTS CENTRE (Excluding Capital Charges)

Table 1

2011/12 Actuals	Salt Ayre Mgt & Admin	Aquarius	Athletics Track	Heatwaves	Holiday Activities	Main Hall	Synthetic Pitch	Projectile Hall	Reflexions	Café	Shop	Studio	Swimming	TOTAL	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Employees	652,885								107,970	46,345				25,200	832,400
Premises	485,567		1,987												487,554
Transport	2,433								3,026					11,291	16,750
Supplies and Services	79,669			5,061		32,976	615	4,303	27,546	54,978	4,710	23,173	19,113	252,143	
Support Services	259,531													259,531	
Income	-4,042	-3,233	-13,200	-6,493	-3,194	-151,582	-5,615	-15,032	-271,153	-103,316	-8,304	-40,836	-282,735	-908,734	
	1,476,044	-3,233	-11,213	-1,432	-3,194	-118,606	-5,000	-10,729	-132,611	-1,993	-3,594	-17,663	-227,131	939,644	

Table 2

Management & Admin costs allocated to activity areas

2011/12 Actuals	Aquarius	Athletics Track	Heatwaves	Holiday Activities	Main Hall	Synthetic Pitch	Projectile Hall	Reflexions	Café	Shop	Studio	Swimming	TOTAL	
	£	£	£	£	£	£	£	£	£	£	£	£	£	
Employees								107,970	46,345				25,200	179,515
Premises		1,987												1,987
Transport								3,026					11,291	14,317
Supplies and Services			5,061		32,976	615	4,303	27,546	54,978	4,710	23,173	19,113	172,474	
Support Services				11,300	58,500		9,400	17,500	18,900		12,800	131,531	259,931	
Mgt & Admin Recharge	600	3,300	47,200		204,000	9,500	32,600	74,200	68,300		47,900	728,512	1,216,112	
Income	-3,233	-13,200	-6,493	-3,194	-151,582	-5,615	-15,032	-271,153	-103,316	-8,304	-40,836	-282,735	-904,692	
	-2,633	-7,913	57,068	-3,194	143,894	4,500	31,271	-40,911	85,207	-3,594	43,037	632,912	939,644	