

LETCHWORTH OUTDOOR POOL

EXTENDED OPENING HOURS – SUMMER 2013

OPTIONS

For the committee to consider extended the opening hours for the Letchworth Outdoor Pool 2013 season.

The following table provides a number of options that SLL wish the committee to consider: -

Options	Detail of options	Grant Required
Option A (3 mornings per week all season)	3 Mornings (7-8am) a week for 1 hour during the whole season (15 weeks) Hourly operating cost £91.97 3 hours x 15 weeks £4,138.65 Expected Income £2,307.62	£1,831.03
Option B (5 mornings per week all season)	5 Mornings (7-8am) a week for 1 hour all season (15 weeks) Hourly operating cost £91.97 5 hours x 15 weeks £6,897.75 Expected Income £3,846.00	£3,051.75
Option C (5 mornings per week for summer holiday)	5 Mornings (7-8am) a week for 1 hour during summer holiday (7 weeks) Hourly operating cost £91.97 5 hours x 7 weeks £3,218.95 Expected Income £1,269.42	£1,949.53

The early morning extended hours is anticipated to return the highest usage levels, however, as before this will be dependant on the weather conditions.

The average swim price (£3.49 casual and £1.90 season ticket) has been calculated to deduct from the grant total based upon customers usage (248 casual and 759 season ticket) during season 2012. This equates to an income figure of £51.28 per extended hours session. For option C, the season ticket income amount has been reduced to take into account the reduction of usage by season ticket holders (7 weeks instead of 15).