

SEASONAL POOL OPERATIONS (CONT.)

# **MITCHELL SHIRE COUNCIL**

**Council Meeting Attachment**

## **SUSTAINABLE COMMUNITIES**

**18 JULY 2016**

**7.5**

**SEASONAL POOL OPERATIONS**

**Attachment No: 1**

**2016 Seasonal Pool Summary**

	BOP 2016	BOP 2015	BOP Variance	SWMOP 2016	SWMOP 2015	SWMOP Variance	TOP 2016	TOP 2015	TOP Variance	Average 2016
Days Open	87	75	12	91	93	-2	85	92	-7	88
Days Closed	13	9	4	9	1	+8	15	2	+13	12
Days Closed Early	15	23	-8	16	28	-12	41	29	+12	24
Total Attendance	4525	3991	534	7857	7523	+334	2440	1681	+759	14,822
Av Daily Attendance	52	53	-1	86	80	+6	28	18	+10	
										Combined Total
Total Income	\$20,471	\$15,741	\$4,730	\$32,481	\$31,559	+\$921	\$11,948	\$7,631	+\$4,317	\$64,900
Total Expenditure	\$86,156	\$91,845	-\$5,689	\$140,794	\$152,085	-\$11,291	\$63,035	\$61,974	+\$1,056	\$289,985
Total Sec spend	\$6,673	\$4,924	\$1,749	\$11,767	\$10,624	+\$1,143	\$3426	\$1788	+\$1638	\$21,866
Cost per Visit	\$14.52	\$19.06	-\$4.54	\$13.78	\$16.02	-\$2.24	\$20.95	\$29.68	-\$8.75	\$15.20