

<u>Yearsley Pool</u>	2009-10	2010-11	2011-12	2012-13	2013-14
	£	£	£	£	£
Income	405,906	402,696	395,497	390,843	399,781
Aquafit	-15,752	-14,142	-12,022	-10,489	-7,776
School Swimming	-16,007	-17,824	-25,379	-20,410	-19,205
Swimming Lessons	-100,470	-119,711	-102,240	-111,096	-130,059
Hire of Pool - Swim Clubs	-57,301	-50,794	-50,730	-46,212	-57,453
Casual Swimming Income	-197,216	-181,344	-174,666	-184,253	-167,061
Grants	-860	-1,383	-14,257		
Vending Income	-4,608	-5,010	-4,339	-4,391	-4,261
Sale of Goods & Swimming Badges	-12,003	-10,735	-10,352	-12,968	-12,489
Hairdryer Income	-1,688	-1,754	-917	-950	-1,476
Misc			-596	-73	
Expenditure	754,482	667,657	678,607	640,201	642,924
R&M	77,662	43,021	88,025	49,938	84,745
Rates	8,003	8,977	22,408	24,395	-13,093
Staffing	465,658	463,233	414,944	392,308	435,028
Utilities	157,417	90,465	89,005	97,398	66,573
Other	45,742	61,961	64,226	76,163	69,671
Fixed Overhead					
Council Contribution	348,576	264,961	283,109	249,358	243,144