

## Appendix 1: Staunton Country Park Visitor Numbers 2011/2012

<u>Adults (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	5387	2841	2254	2703	4843	2051	2516						22595
<b>Budget</b>	5000	2650	3250	2625	6314	2725	2130						24694
<b>Last Year</b>	5060	2413	3093	2483	6014	2588	2087						23738

<u>Adults (promotior</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1328	574	642	620	1365	557	718						5804
<b>Budget</b>	500	500	200	150	600	225	250						2425
<b>Last Year</b>	0	102	179	121	550	215	169						1336

<u>Adults Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	6715	3415	2896	3323	6208	2608	3234	0	0	0	0	0	28399
<b>Budget</b>	5500	3150	3450	2775	6914	2950	2380	0	0	0	0	0	27119
<b>Last Year</b>	5060	2515	3272	2604	6564	2803	2256	0	0	0	0	0	25074

<u>Family Ticket</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	2272	740	672	644	1888	356	536						7108
<b>Budget</b>	2800	625	1050	800	1850	190	740						8055
<b>Last Year</b>	2740	564	988	756	2040	181	704						7973

<u>Child (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	2066	771	853	809	1861	525	687						7572
<b>Budget</b>	2000	700	1000	750	2200	775	750						8175

<u>Child (free)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1733	1216	1180	1343	2304	1100	1263						10139
<b>Budget</b>	2000	850	1200	1000	2275	1438	1250						10013

<u>Under 3's</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	2360	1680	1384	1498	1790	1293	1225						11230
<b>Budget</b>	2000	1500	1700	1300	2500	1800	1750						12550

<u>Children Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	6159	3667	3417	3650	5955	2918	3175						28941
<b>Budget</b>	6000	3050	3900	3050	6975	4013	3750						30738
<b>Last Year</b>	5742	2777	3728	2890	6642	3822	3565						29166

<u>Members</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	3488	2764	2238	2293	2919	2188	2081						17971
<b>Budget</b>	2100	2050	2050	1600	2115	1475	1600						12990
<b>Last Year</b>	2012	1865	1956	1519	2011	1404	1524						12291

<u>Groups</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	21	34	118	92	65	13	12						355
<b>Budget</b>	0	0	0	0	0	0	0						0
<b>Last Year</b>	49	85	65	30	120	2	37						388

<u>Education</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	616	1365	1758	1886	330	920	525						7400
<b>Budget</b>	900	1500	2300	2000	500	1000	200	550	100	150	300	1250	8400
<b>Last Year</b>	1170	1510	2320	2027	543	1038	236	560	109	163	309	1222	8844

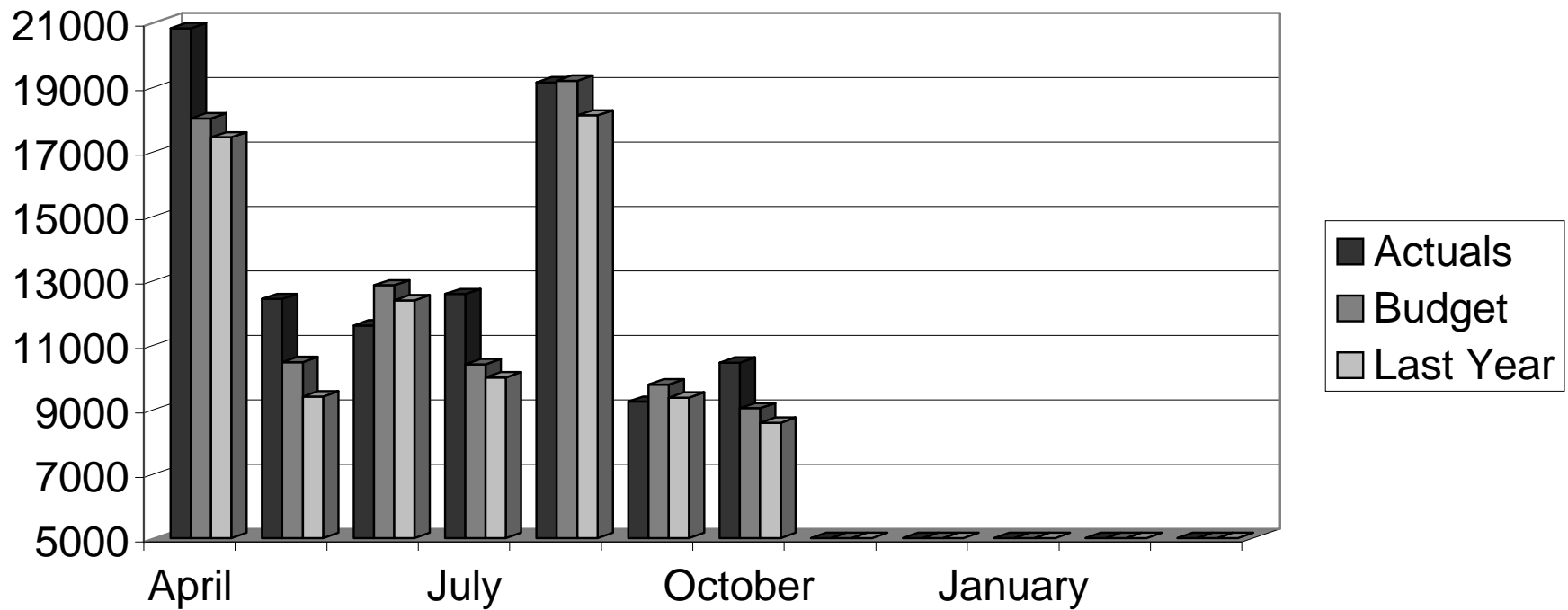
<u>Events(In-Formal</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1423	260	302	485	1723	165	817						5175
<b>Budget</b>	675	55	50	110	750	75	326						2041
<b>Last Year</b>	624	49	2	104	116	54	232						1181

<u>Birthday Parties</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	84	120	156	156	0	36	36						588
<b>Budget</b>	0	0	0	0	0	0	0						0

<u>Angling Day</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	33	49	34	40	55	26	29						266
<b>Budget</b>	41	29	39	57	80	60	27						333
<b>Last Year</b>	37	26	36	54	73	54	26						306

<b>Totals</b>	April	May	June	July	August	Septemb	October	Novemb	Decemb	January	Februar	March	Totals
<b>Actuals</b>	20811	12414	11597	12569	19143	9230	10445	0	0	0	0	0	96209
<b>Budget</b>	18016	10459	12839	10392	19184	9763	9023	550	100	150	300	1250	89676
<b>Last Year</b>	17434	9391	12367	9984	18109	9358	8580	560	109	163	309	1222	85223

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