

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
Actual	5387	2841	2254	2703	4843	2051	2516	1095	867	1146			25703
Budget	5000	2650	3250	2625	6314	2725	2130	670	550				25914
Last Year	5060	2413	3093	2483	6014	2588	2087	637	523	704			25602

<u>Adults (promotior</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	1328	574	642	620	1365	557	718	242	180	242			6468
Budget	500	500	200	150	600	225	250	95	75				2595
Last Year	0	102	179	121	550	215	169	90	68	56			1550

<u>Adults Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	6715	3415	2896	3323	6208	2608	3234	1337	1047	1388	0	0	32171
Budget	5500	3150	3450	2775	6914	2950	2380	765	625	0	0	0	28509
Last Year	5060	2515	3272	2604	6564	2803	2256	727	591	760	0	0	27152

<u>Family Ticket</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	2272	740	672	644	1888	356	536	558	132	216			8014
Budget	2800	625	1050	800	1850	190	740	110	175				8340
Last Year	2740	564	988	756	2040	181	704	104	172	168			8417

<u>Child (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	2066	771	853	809	1861	525	687	271	170	280			8293
Budget	2000	700	1000	750	2200	775	750	200	175	250			8800

<u>Child (free)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	1733	1216	1180	1343	2304	1100	1263	710	495	854			12198
Budget	2000	850	1200	1000	2275	1438	1250	500	400	830			11743

<u>Under 3's</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	2360	1680	1384	1498	1790	1293	1225	883	450	811			13374
Budget	2000	1500	1700	1300	2500	1800	1750	650	575	770			14545

<u>Children Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	6159	3667	3417	3650	5955	2918	3175	1864	1115	1945			33865
Budget	6000	3050	3900	3050	6975	4013	3750	1350	1150	1850			35088
Last Year	5742	2777	3728	2890	6642	3822	3565	1288	1088	1743			33285

<u>Members</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	3488	2764	2238	2293	2919	2188	2081	1570	1091	1540			22172
Budget	2100	2050	2050	1600	2115	1475	1600	700	475	675			14840
Last Year	2012	1865	1956	1519	2011	1404	1524	653	444	633			14021

<u>Groups</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	21	34	118	92	65	13	12	29	16	15			415
Budget	0	0	0	0	0	0	0	0	0	0			0
Last Year	49	85	65	30	120	2	37	25	14	0			427

<u>Education</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	616	1365	1758	1886	330	920	525	396	99	221			8116
Budget	900	1500	2300	2000	500	1000	200	550	100	150	300	1250	9200
Last Year	1170	1510	2320	2027	543	1038	236	560	109	163	309	1222	9676

<u>Events(In-Formal</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	1423	260	302	485	1723	165	817	348	385	3			5911
Budget	675	55	50	110	750	75	326	450	500	0			2991
Last Year	624	49	2	104	116	54	232	434	526	0			2141

<u>Birthday Parties</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	84	120	156	156	0	36	36	0	0	96			684
Budget	0	0	0	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
Actuals	33	49	34	40	55	26	29	10	2	1			279
Budget	41	29	39	57	80	60	27	3	3	3			342
Last Year	37	26	36	54	73	54	26	1	2	2			311

Totals	April	May	June	July	August	Septemb	October	Novemb	Decemb	January	Februar	March	Totals
Actuals	20811	12414	11597	12569	19143	9230	10445	5554	3887	5425	0	0	111075
Budget	18016	10459	12839	10392	19184	9763	9023	3928	3028	2678	300	1250	99310
Last Year	17434	9391	12367	9984	18109	9358	8580	3792	2946	3469	309	1222	95430

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