

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	2154	3108	30965
Budget	5000	2650	3250	2625	6314	2725	2130	670	550	1025	1600	3646	32185
Last Year	5060	2413	3093	2483	6014	2588	2087	637	523	968	1509	3473	30848

<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	683	616	7767
Budget	500	500	200	150	600	225	250	95	75	125	150	52	2922
Last Year	0	102	179	121	550	215	169	90	68	94	139	49	1776

<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	2837	3724	38732
Budget	5500	3150	3450	2775	6914	2950	2380	765	625	1150	1750	3698	35107
Last Year	5060	2515	3272	2604	6564	2803	2256	727	591	1062	1648	3522	32624

<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	620	464	9098
Budget	2800	625	1050	800	1850	190	740	110	175	250	475	350	9415
Last Year	2740	564	988	756	2040	181	704	104	172	252	448	332	9281

<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	793	738	9824
Budget	2000	700	1000	750	2200	775	750	200	175	250	675	550	10025

<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	1434	1189	14821
Budget	2000	850	1200	1000	2275	1438	1250	500	400	830	1200	900	13843

<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	1225	1968	16567
Budget	2000	1500	1700	1300	2500	1800	1750	650	575	770	1100	1600	17245

<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	3452	3895	41212
Budget	6000	3050	3900	3050	6975	4013	3750	1350	1150	2450	2975	3050	41713
Last Year	5742	2777	3728	2890	6642	3822	3565	1288	1088	2319	2737	2905	39503

<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	2087	2552	26811
Budget	2100	2050	2050	1600	2115	1475	1600	700	475	850	1150	1415	17580
Last Year	2012	1865	1956	1519	2011	1404	1524	653	444	820	1110	1348	16666

<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	3	24	442
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Last Year	49	85	65	30	120	2	37	25	14	0	3	22	452

<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	823	1341	10280
Budget	900	1500	2300	2000	500	1000	200	550	100	150	300	1200	10700
Last Year	1170	1510	2320	2027	543	1038	236	560	109	163	309	1222	11207

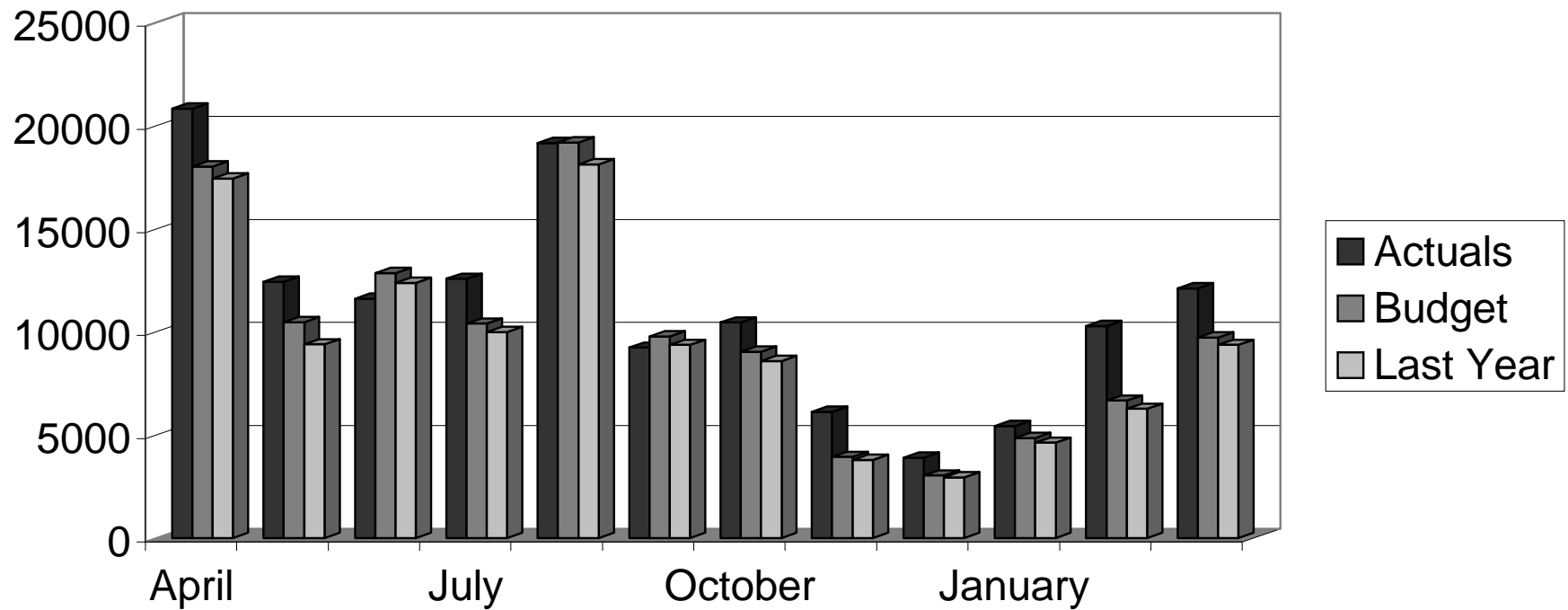
<u>Events(In-Formal</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	1423	260	302	485	1723	165	817	348	385	3	406	23	6340
Budget	675	55	50	110	750	75	326	450	500	0	0	0	2991
Last Year	624	49	2	104	116	54	232	434	526	0	0	0	2141

<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	48	60	792
Budget	0	0	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	3	19	301
Budget	41	29	39	57	80	60	27	3	3	3	8	12	362
Last Year	37	26	36	54	73	54	26	1	2	2	7	11	329

Totals	April	May	June	July	August	Septemb	October	Novemb	Decemb	January	Februar	March	Totals
Actuals	20811	12414	11591	12569	19143	9230	10445	6112	3887	5425	10279	12102	134008
Budget	18016	10459	12839	10392	19184	9763	9023	3928	3028	4853	6658	9725	117868
Last Year	17434	9391	12367	9984	18109	9358	8580	3792	2946	4618	6262	9362	112203

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