

## Appendix 1: Staunton Country Park Visitor Numbers 2012/2013

<b>Adults (paid)</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	3307	2465	2494	2973									11239
<b>Budget</b>	5650	2975	3250	2838	5085	2150	2650	1150	900	1200	2400	3250	11875
<b>Last Year</b>	5387	2841	2254	2703	4843	2051	2516	1095	867	1146	2154	3108	10482

<b>Adults (paid)</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	696	467	294	560									2017
<b>Budget</b>	1400	600	700	650	1450	600	775	250	200	275	725	650	2700
<b>Last Year</b>	1328	574	642	620	1365	557	718	242	180	242	683	616	2544

<b>Adults (Total)</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	4003	2932	2788	3533									13256
<b>Budget</b>	7050	3575	3950	3488	6535	2750	3425	1400	1100	1475	3125	3900	14575
<b>Last Year</b>	6715	3415	2896	3323	6208	2608	3234	1337	1047	1388	2837	3724	13026

<b>Family Ticket</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1340	360	504	772									2976
<b>Budget</b>	2400	775	700	675	1975	375	550	575	150	225	650	500	3875
<b>Last Year</b>	2272	740	672	644	1888	356	536	558	132	216	620	464	3684

<b>Child (paid)</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1479	568	692	1138									3877
<b>Budget</b>	2175	800	900	900	1950	550	725	275	175	900	825	775	3875
<b>Last Year</b>	2066	771	853	809	1861	525	687	271	170	280	793	738	3690

<b>Child (free)</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1958	1329	1504	1916									6707
<b>Budget</b>	1825	1275	1250	1400	2425	1100	1325	750	500	900	1500	1250	4350
<b>Last Year</b>	1733	1216	1180	1343	2304	1100	1263	710	495	854	1434	1189	4129

<b>Under 3's</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1402	1782	1696	1776									6656
<b>Budget</b>	2475	1750	1450	1575	1875	1350	1275	925	475	850	1275	1775	5675

<b>Last Year</b>	2360	1680	1384	1498	1790	1293	1225	883	450	811	1225	1968	5424
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<b>Children T</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	4839	3679	3892	4830									17240
<b>Budget</b>	6475	3850	3900	3600	6250	3075	3375	1950	1175	2050	3625	4100	14225
<b>Last Year</b>	6159	3667	3417	3650	5955	2918	3175	1864	1115	1945	3452	3895	13243

<b>Members</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	2556	2697	2646	2972									10871
<b>Budget</b>	3650	2900	2350	2400	3075	2300	2175	1650	1150	1625	2200	2675	8900
<b>Last Year</b>	3488	2764	2238	2293	2919	2188	2081	1570	1091	1540	2087	2552	8490

<b>Groups</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	44	41	98	170									353
<b>Budget</b>	25	25	125	100	75	0	0	25	25	25	0	25	175
<b>Last Year</b>	21	34	118	92	65	13	12	29	16	15	3	24	173

<b>Education</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1179	1772	1492	1520									5963
<b>Budget</b>	650	1425	1850	1975	350	975	550	425	104	325	850	1400	3925
<b>Last Year</b>	616	1365	1758	1886	330	920	525	396	99	221	823	1341	3739

<b>Events(In-</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1338	4	237	600									2179
<b>Budget</b>	1500	275	325	525	1800	175	850	450	500	0	400	25	2100
<b>Last Year</b>	1423	260	302	485	1723	165	817	348	385	3	406	23	1985

<b>Birthday F</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	96	96	60	108									360
<b>Budget</b>	88	126	164	165	0	50	50	0	0	100	50	50	378
<b>Last Year</b>	84	120	156	156	0	36	36	0	0	96	48	60	360

<b>Angling D</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	33	12	39	33									117
<b>Budget</b>	25	50	25	50	50	75	25	0	0	0	0	25	100
<b>Last Year</b>	33	49	34	40	55	26	29	10	2	1	3	19	116

Totals	April	May	June	July	August	Septemb	October	Novemb	Decemb	January	February	March	Totals
Actuals	15428	11593	11756	14430									53207
Budget	21863	13001	13389	10392	19184	9763	9023	3928	3028	4853	6658	9725	58645
Last Year	20811	12414	11591	9984	18109	9358	8580	3792	2946	4618	6262	9362	54800