

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

<u>Adults (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	3307	2465	2494	2973	5485	2493	1546						20763
<b>Budget</b>	5650	2975	3250	2838	5085	2150	2650	1150	900	1200	2400	3250	24598
<b>Last Year</b>	5387	2841	2254	2703	4843	2051	2516	1095	867	1146	2154	3108	22595

<u>Adults (promotional)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	696	467	294	560	1448	496	408						4369
<b>Budget</b>	1400	600	700	650	1450	600	775	250	200	275	725	650	6175
<b>Last Year</b>	1328	574	642	620	1365	557	718	242	180	242	683	616	5804

<u>Adults Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	4003	2932	2788	3533	6933	2989	1954						25132
<b>Budget</b>	7050	3575	3950	3488	6535	2750	3425	1400	1100	1475	3125	3900	30773
<b>Last Year</b>	6715	3415	2896	3323	6208	2608	3234	1337	1047	1388	2837	3724	28399

<u>Family Ticket</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1340	360	504	772	1920	448	392						5736
<b>Budget</b>	2400	775	700	675	1975	375	550	575	150	225	650	500	7450
<b>Last Year</b>	2272	740	672	644	1888	356	536	558	132	216	620	464	7108

<u>Child (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1479	568	692	1138	2530	678	480						7565
<b>Budget</b>	2175	800	900	900	1950	550	725	275	175	900	825	775	8000
<b>Last Year</b>	2066	771	853	809	1861	525	687	271	170	280	793	738	7572

<u>Child (free)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1958	1329	1504	1916	3516	1480	1791						13494
<b>Budget</b>	1825	1275	1250	1400	2425	1100	1325	750	500	900	1500	1250	10600
<b>Last Year</b>	1733	1216	1180	1343	2304	1100	1263	710	495	854	1434	1189	10139

<u>Under 3's</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1402	1782	1696	1776	2600	2068	1616						12940
<b>Budget</b>	2475	1750	1450	1575	1875	1350	1275	925	475	850	1275	1775	11750
<b>Last Year</b>	2360	1680	1384	1498	1790	1293	1225	883	450	811	1225	1968	11230

<u>Children Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	4839	3679	3892	4830	8646	4226	3887						33999
<b>Budget</b>	6475	3850	3900	3600	6250	3075	3375	1950	1175	2050	3625	4100	30525
<b>Last Year</b>	6159	3667	3417	3650	5955	2918	3175	1864	1115	1945	3452	3895	28941

<u>Members</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	2556	2697	2646	2972	4319	3192	2786						21168
<b>Budget</b>	3650	2900	2350	2400	3075	2300	2175	1650	1150	1625	2200	2675	18850
<b>Last Year</b>	3488	2764	2238	2293	2919	2188	2081	1570	1091	1540	2087	2552	17971

<u>Groups</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	44	41	98	170	16	54	8						431
<b>Budget</b>	25	25	125	100	75	0	0	25	25	25	0	25	350
<b>Last Year</b>	21	34	118	92	65	13	12	29	16	15	3	24	355

<u>Education</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1179	1772	1492	1520	350	775	550						7638
<b>Budget</b>	650	1425	1850	1975	350	975	550	425	104	325	850	1400	7775
<b>Last Year</b>	616	1365	1758	1886	330	920	525	396	99	221	823	1341	7400

<u>Events(In-Formal Ed &amp;</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1338	4	237	600	2039	80	523						4821
<b>Budget</b>	1500	275	325	525	1800	175	850	450	500	0	400	25	5450
<b>Last Year</b>	1423	260	302	485	1723	165	817	348	385	3	406	23	5175

<u>Birthday Parties</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	96	96	60	108	60	36	48						504
Budget	88	126	164	165	0	50	50	0	0	100	50	50	643
Last Year	84	120	156	156	0	36	36	0	0	96	48	60	588

<u>Angling Day</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	33	12	39	33	58	44	21						240
Budget	25	50	25	50	50	75	25	0	0	0	0	25	300
Last Year	33	49	34	40	55	26	29	10	2	1	3	19	266

Totals	April	May	June	July	August	Septem	October	Novem	Decem	January	Februar	March	Totals
Actuals	15428	11593	11756	14430	24341	11844	10169						99561
Budget	21863	13001	13389	10392	19184	9763	9023	3928	3028	4853	6658	9725	96615
Last Year	20811	12414	11591	9984	18109	9358	8580	3792	2946	4618	6262	9362	90847