

INCOME GENERATION AND PERFORMANCE SUMMARY: Q1 2012/13		Unique Web Views	Visit Nos. (inc outreach)	Volunteer hours	Planned Earned Income (£) 2012/13	Income summary from columns H-W (£) 2012/13	Car parking charges (H)	Car parking season tickets (I)	Caravan Rallies (£) (J)	Campsite Fees (£) (K)	BBQs (£) (L)	Admissions (M)	Sites own memberships (N)	Culture-all-Passport (O)	Shop income (P)	Café, bar, vending machine Income (Q)	Education income (R)	Events, sale of tickets (S)	Venue hire (T)	Filming income (U)	Donations & legacies (V)	Reprographic research & conservation (W)	Notes	
Archives																								
April - December 2012/13		160,172	9,069	2,240	38,000	35,575	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4,466	445	3,707	283	637	200	2,573	21,089		
April - December 2011/12		163,686	5,116	1,155		28,397	n/a	n/a	n/a	n/a	n/a	n/a	50	n/a	1,661	n/a	n/a	1,965	2,572	n/a	2,193	19,956		
Arts Centres																								
April - December 2012/13		80,937	62,129	1,717	547,100	355,293	9,123	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,729	55,612	95,226	166,941	26,662	n/a	n/a	n/a		
April - December 2011/12		134,243	64,380			300,383	2731	n/a	n/a	n/a	n/a	n/a	530	n/a	1,812	41,503	98,198	126,291	29,318	n/a	n/a	n/a		
Countryside sites																								
April - December 2012/13		1,099,568	1,845,694	111,658	1,987,200	1,744,137	347,273	22,493	31,693	17,018	33,196	422,629	97,601	84,732	248,833	278,928	36,789	21,798	48,332	12,745	40,077	n/a		
April - December 2011/12		818,176	1,397,899	78,103		1,218,652	336,746	20,010	9,824	11,356	9,449	381,737	40,278	64,464	227,468	58,742	13,858	19,225	16,088	n/a	9,407	n/a		
Great Hall																								
April - December 2012/13		59,815	155,785	n/a	150,400	139,973	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	77,453	n/a	219	n/a	12,135	n/a	50,166	n/a		
April - December 2011/12		58,164	175,257	n/a		132,218	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	84,226	n/a	n/a	n/a	13,028	n/a	34,964	n/a		
Libraries																								
April - December 2012/13		1,377,921	4,689,367	20,573	1,368,400	427,709	n/a	n/a	n/a	n/a	n/a	n/a	16,610	2,010	34,135	5,530	197,497	88,124	82,303	n/a	1,500	n/a		
April - December 2011/12		1,290,041	4,786,823	14,857		413,743	n/a	n/a	n/a	n/a	n/a	n/a	20,391	250	30,660	5,828	220,434	63,884	69,626	n/a	2,670	n/a		
Museums																								
April - December 2012/13		486,224	191,098	15,106	875,800	203,890	n/a	n/a	n/a	n/a	n/a	94,622	n/a	2,484	39,433	37,865	21,393	253	6,220	n/a	1,620	n/a		
April - December 2011/12		416,041	180,340			154,122	n/a	n/a	n/a	n/a	n/a	73,449	n/a	1,450	39,943	34,094	unavailable	2,394	1,534	n/a	1,221	n/a		
Outdoor Centres																								
April - December 2012/13		350,224	141,374**	0	2,797,600	1,828,808	46,879	n/a	22,419	n/a	n/a	69,368	6,087	1,238	21,535	22,576	1,557,102	n/a	81,604	n/a	n/a	n/a	**	
April - December 2011/12		262,359	31,131	0		1,425,849	43,250	n/a	24,819	n/a	n/a	64,666	6,011	2,318	34,784	19,616	1,161,192	n/a	69,193	n/a	n/a	n/a		
Sir Harold Hillier Gardens																								
April - December 2012/13		261,872	117,401	7,495	860,500	514,030	n/a	n/a	n/a	n/a	n/a	152,522	214,367	26,207	2,822	23,940	39,136	25,189	29,695	n/a	163	n/a		
April - December 2011/12		231,158	130,551	7,500		575,303	n/a	n/a	n/a	n/a	n/a	173,325	206,563	29,187	unavailable	25,759	39,075	41,859	54,317	n/a	5,398	n/a		
Hantsweb Online Shop																								
April - December 2012/13		n/a	n/a	n/a	n/a	69,689	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32,136	37,553	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	***
April - December 2011/12		n/a	n/a	n/a	n/a	53,144	n/a	n/a	n/a	n/a	n/a	n/a	n/a	28,267	24,877	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
2012/13 Q1-3 TOTALS		3,876,733	7,098,852	134,715																				
Notes																								
All shop and café figures are sales figures rather than outcomes																								
*Countryside café figures are sales. Sites will share a % of profits with franchisee/partner at year end																								
**The figures in the summary for 2012/13 includes a figure of 112,938 for activity sessions in addition to recorded bednights																								
***New online shop went live at end of February																								