

Appendix 1: Staunton Country Park Visitor Numbers 2013/14

<u>Adults (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	3562	3255	2406	3242	6200	2101	1761						22527
Budget	3472	2588	2619	3122	5759	2618	1623	1242	824	846	1867	2170	28751
Last Year	3307	2465	2494	2973	5485	2493	1546	1183	785	806	1778	2067	27382

<u>Adults (promotional)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	1005	963	363	497	955	366	363						4512
Budget	731	490	309	588	1520	521	428	338	190	211	544	471	6342
Last Year	696	467	294	560	1448	496	408	322	181	201	518	449	6040

<u>Adults Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	4567	4218	2769	3739	7155	2467	2124	0	0	0	0	0	27039
Budget	4203	3079	2927	3710	7280	3138	2052	1580	1014	1057	2411	2641.8	35093.1
Last Year	4003	2932	2788	3533	6933	2989	1954	1505	966	1007	2296	2516	33422

<u>Family Ticket</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	1348	1132	616	704	1984	328	468						6580
Budget	1407	775	700	675	1975	375	550	575	150	225	650	500	8557
Last Year	1340	360	504	772	1920	448	392	248	136	224	704	452	7500

<u>Child (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	1690	1285	759	1210	3130	686	719						9479
Budget	1553	800	900	900	1950	550	725	275	175	300	825	775	9727.95
Last Year	1479	568	692	1138	2530	678	480	343	169	322	979	525	9903

<u>Child (free)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	3291	2942	2042	2714	5314	2106	2511						20920
Budget	2056	1275	1250	1400	2425	1100	1325	750	500	900	1500	1250	15730.9
Last Year	1958	1329	1504	1916	3516	1480	1791	1310	699	1280	2562	1402	20747

<u>Under 3's</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	2590	2325	1966	2326	3473	1793	1806						16279
Budget	0	1750	1450	1575	1875	1350	1275	925	475	850	1275	1775	14575
Last Year		1782	1696	1776	2600	2068	1616	1172	703	971	1567	1276	17227

<u>Children Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	7571	6552	4767	6250	11917	4585	5036	0	0	0	0	0	46678
Budget	6467	3850	3588	3833	6253	3064	3334	1957	1171	2042	3625	4090	43272.6
Last Year	6159	3667	3417	3650	5955	2918	3175	1864	1115	1945	3452	3895	41212

<u>Members</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	4370	3631	3065	3226	5345	3213	3323						26173
Budget	2684	2832	2778	3121	4535	3352	2925	2162	1478	2098	3154	2318	33437.25
Last Year	2556	2697	2646	2972	4319	3192	2786	2059	1408	1998	3004	2208	31845

<u>Groups</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	27	87	137	61	19	37	5						373
Budget	46	43	103	179	17	57	8	25	0	2	0	3	483
Last Year	44	41	98	170	16	54	8	24	0	2	0	3	460

<u>Education</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	966	1260	1760	1264	49	679	451	665	103	279	811	977	9264
Budget	1238	1861	1567	1596	167	814	578	723	102	357	990	1256	11248
Last Year	1179	1772	1492	1520	159	775	550	689	97	340	943	1196	10712

<u>Events(In-Formal Ed & I</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals			125	565	3259	94	520						4563
Budget	1405	4	249	630	2141	84	549	552	368	8	568	359	6917
Last Year	1338	4	237	600	2039	80	523	526	350	8	541	342	6588

<u>Birthday Parties</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	72	24	48	36	36	36	60						312
Budget	101	101	63	113	63	38	50	13	0	50	38	13	643
Last Year	96	96	60	108	60	36	48	12	0	48	36	12	612

<u>Angling Day</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	16	56	19	30	58	15	16						210
Budget	35	13	41	35	61	46	22	4	6	11	13	37	322
Last Year	33	12	39	33	58	44	21	4	6	10	12	35	307

Totals	April	May	June	July	August	Septem	October	Novem	Decem	January	Februar	March	Totals
Actuals	18937	16960	13306	15839	29822	11454	12003						118321
Budget	17585	12557	12016	13890	22491	10967	10068	7592.2	4289.1	5850.9	11448	11217	139973
Last Year	16748	11581	11281	13250	21459	10536	9457	6931	4078	5582	10988	10659	132550