

**Appendix 1: Sir George Staunton Country Park Visitor Numbers**

**Agenda Item 6**

<u>Adults (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	4910	3106	2428	3335	5142	2459							21380
<b>Budget</b>	3740	3418	2526	3404	6510	2206	1849	1130	969	833	1666	3226	31477
<b>Last Year</b>	3562	3255	2406	3242	6200	2101	1761	1076	923	793	1587	3072	29978

<u>Adults (promotional)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	717	502	301	454	672	357							3003
<b>Budget</b>	1055	1011	381	522	1003	384	381	295	167	215	337	864	6616.05
<b>Last Year</b>	1005	963	363	497	955	366	363	281	159	205	321	823	6301

<u>Adults Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	5627	3608	2729	3789	5814	2816	0	0	0	0	0	0	24383
<b>Budget</b>	4795	4429	2907	3926	7513	2590	2230	1425	1136	1048	2003	4089.75	38092.95
<b>Last Year</b>	4567	4218	2769	3739	7155	2467	2124	1357	1082	998	1908	3895	36279

<u>Family Ticket</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	2396	1212	464	836	2184	552							7644
<b>Budget</b>	1415	775	700	675	1975	375	550	575	150	225	650	500	8565.4
<b>Last Year</b>	1348	1132	616	704	1984	328	468	208	84	156	536	688	8252

<b>Child (paid)</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	2771	1336	704	1380	2684	862							9737
<b>Budget</b>	1775	800	900	900	1950	550	725	275	175	300	825	775	9949.5
<b>Last Year</b>	1690	1285	759	1210	3130	686	719	358	196	247	780	936	11996

<b>Child (free)</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	4771		2057	2969	5382	2736							17915
<b>Budget</b>	3456	1275	1250	1400	2425	1100	1325	750	500	900	1500	1250	17130.55
<b>Last Year</b>	3291	2942	2042	2714	5314	2106	2511	1455	978	1481	2585	2603	30022

<b>Under 3's</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	3202	2667	1768	2555	2925	2691							15808
<b>Budget</b>	2720	1750	1450	1575	1875	1350	1275	925	475	850	1275	1775	17294.5
<b>Last Year</b>	2590	2325	1966	2326	3473	1793	1806	1293	815	1426	1794	2864	24471

<b>Children Total</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	10744	4003	4529	6904	10991	6289	0	0	0	0	0	0	43460
<b>Budget</b>	7950	6880	5005	6563	12513	4814	5288	3261	2088	3312	5417	6723	69813.45
<b>Last Year</b>	7571	6552	4767	6250	11917	4585	5036	3106	1989	3154	5159	6403	66489

<b>Members</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	5512	5005	3766	2929	5965	4622							27799
<b>Budget</b>	4589	3813	3218	3387	5612	3374	3489	2577	1704	2646	3708	4997	43113
<b>Last Year</b>	4370	3631	3065	3226	5345	3213	3323	2454	1623	2520	3531	4759	41060

<b>Groups</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	10	15	16	79	18	31							169
<b>Budget</b>	28	91	144	64	20	39	5	9	1	4	11	4	421.05
<b>Last Year</b>	27	87	137	61	19	37	5	9	1	4	10	4	401

<u>Education</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	622	1561	1847										4030
Budget	1014	1323	1848	1327	51	713	474	698	108	293	852	1022	9723
Last Year	966	1260	1760	1264	49	679	451	665	103	279	811	973	9260

<u>Events(In-Formal Ed &amp; Events)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	139	554	50	744	2197	66							3750
Budget	0	0	131	593	3422	99	546	145	0	0	39	0	4975
Last Year			125	565	3259	94	520	138			37		4738

<u>Birthday Parties</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	24	36		60		72							192
Budget	76	25	50	38	38	38	63	13	0	63	50	76	529
Last Year	72	24	48	36	36	36	60	12		60	48	72	504

<u>Angling Day</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	25	7	2	40	17	7							98
Budget	17	59	20	32	61	16	17	25	3	2	3	7	261
Last Year	16	56	19	30	58	15	16	24	3	2	3	7	249

<b>Totals</b>	April	May	June	July	August	Septemb	October	Novemb	Decemb	January	February	March	Totals
Actuals	25099	16001	13403	15321	27186	14455	0	0	0	0	0	0	111465
Budget	19883.9	17394.4	14024.5	16604.6	31204.9	12057.3	12661.8	8728.25	5191.05	7592.85	12732.4	17418.7	175494
Last Year	18937	16960	13306	15839	29822	11454	12003	7973	4885	7173	12043	16801	167196