

Staunton Visitor Numbers 14/15

Appendix 1

<u>Adults (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	4910	3106	2428	3335	5142	2459	2314	791	978				25463
Budget	3740	3418	2526	3404	6510	2206	1849	1130	969	833	1666	3226	31477
Last Year	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
Actual	717	502	301	454	672	357	317	120	144				3584
Budget	1055	1011	381	522	1003	384	381	295	167	215	337	864	6616.05
Last Year	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
Actuals	5627	3608	2729	3789	5814	2816	2631	911	1122	0	0	0	29047
Budget	4795	4429	2907	3926	7513	2590	2230	1425	1136	1048	2003	4090	38092.95
Last Year	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
Actuals	2396	1212	464	836	2184	552	596	136	216				8592
Budget	1415	775	700	675	1975	375	550	575	150	225	650	500	8565.4
Last Year	1348	1132	616	704	1984	328	468	208	84	156	536	688	8252

<u>Child (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	2771	1336	704	1380	2684	862	931	204	221				11093
Budget	1775	800	900	900	1950	550	725	275	175	300	825	775	9949.5
Last Year	1690	1285	759	1210	3130	686	719	358	196	247	780	936	11996

<u>Child (free)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	4771		2057	2969	5382	2736	2579	872	1204				22570
Budget	3456	1275	1250	1400	2425	1100	1325	750	500	900	1500	1250	17130.55
Last Year	3291	2942	2042	2714	5314	2106	2511	1455	978	1481	2585	2603	30022

<u>Under 3's</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actual	3202	2667	1768	2555	2925	2691	1997	1107	897				19809
Budget	2720	1750	1450	1575	1875	1350	1275	925	475	850	1275	1775	17294.5
Last Year	2590	2325	1966	2326	3473	1793	1806	1293	815	1426	1794	2864	24471

<u>Children Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	10744	4003	4529	6904	10991	6289	5507	2183	2322	0	0	0	53472
Budget	7950	6880	5005	6563	12513	4814	5288	3261	2088	3312	5417	6723	69813.45
Last Year	7571	6552	4767	6250	11917	4585	5036	3106	1989	3154	5159	6403	66489

<u>Members</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	5512	5005	3766	2929	5965	4622	2589	1715	2082				34185
Budget	4589	3813	3218	3387	5612	3374	3489	2577	1704	2646	3708	4997	43113
Last Year	4370	3631	3065	3226	5345	3213	3323	2454	1623	2520	3531	4759	41060

<u>Groups</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	10	15	16	79	18	31	38	1	1				209
Budget	28	91	144	64	20	39	5	9	1	4	11	4	421.05
Last Year	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 & Events)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
Actuals	139	554	50	744	2197	66	817	32					4599
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	36	12					240
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	6		1				105
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

<u>Totals</u>	April	May	June	July	August	Septem	Octobe	Novemb	Decemk	January	Februar	March	Totals
Actuals	25099	16001	13403	15321	27186	14455	12220	4990	5744	0	0	0	134419
Budget	19884	17394	14025	16605	31205	12057	12662	8728.3	5191.1	7592.9	12732	17419	175494
Last Year	18937	16960	13306	15839	29822	11454	12003	7973	4885	7173	12043	16801	167196