

# OAKLEAF SPORTS COMPLEX USAGE COMPARISONS

## AGENDA ITEM No. 7

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**MEETING:** RECREATION COMMITTEE  
**DATE:** 4<sup>th</sup> SEPTEMBER 2024  
**REPORTED BY:** SPORTS COMPLEX MANAGER

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### 1.0 Purpose of Report

1.1 The purpose of the report is to provide Members with statistical information in relation to the attendance and income at the Oak Leaf Sports Complex for the month of July over the last five years.

### 2.0 2020 to 2024 July Usage Comparison

#### 2.1 Total Users *Appendix 'A'*

	2020	2021	2022	2023	2024
July	1,868	4,162	8,357	7,936	8,439

July 2020 and 2021 income were both impacted by the Coronavirus closedown and restrictions.

Usage for July 2024 has returned to pre-Covid figures and is up on the previous year.

#### 2.2 Function Room Bookings *Appendix 'B'*

The function room had a total of 34 bookings in July 2024.

#### 2.3 Darts Usage

The figures below show the darts usage for the month of July 2024.

Month	Usage
July	23 people

#### 2.4 Income *Appendix 'C'*

The figures below show the total Sports Complex income for the past 5 years for July:

	2020	2021	2022	2023	2024
July	£19,967.18	£25,623.78	£41,860.70	£45,552.46	£47,042.10

July 2020 and 2021 income were both impacted by the Coronavirus closedown and restrictions.

Income is up on last year by £1,489.64 in July.

## 2.5 Bar Gross Profit Margin

The table below shows the bar gross profit margin for July and Average for the financial year:

Gross Profit Margin for Previous Month (27 <sup>th</sup> June to 31 <sup>st</sup> July)	62.27%
Average Gross Profit Margin for Financial Year 2024/25	62.39%

## 3.0 Sports Complex Revenue Budget Statement

*Appendix 'D'*

3.1 The Sports Complex Revenue Budget position as at 31<sup>st</sup> July 2024 is attached.

## 4.0 Recommendation

4.1 It is recommended that Members receive the report and supporting information.

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