

Hadleigh Town Council - Proposed AGP Programme of Use

Total No. participants per annum 15,356
 Average No. participants per wk (48 wks) 320
 Average Hourly Charge £25
 Total Revenue Per Annum £41,438

PEAK Period Times September to April (30 Weeks)														Total Hours Per week	Number of Weeks	Participants per wk	Participants per yr	No. hrs per yr
9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm						
Monday	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	0.00	1.50	30	30	900	45
Tuesday	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.50	2.00	0.00	5.50	30	80	2,200	165
Wednesday	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.75	1.50	0.50	6.75	30	110	2,720	203
Thursday	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.50	1.75	0.00	5.25	30	85	2,300	158
Friday	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	25	15	375	25
Saturday	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00	30	45	825	240
Sunday	0.50	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.50	25	55	750	163
																420	10,070	998

OFF PEAK Period Times Close Season/Summer (18 Weeks)														Total Hours Per Week	Number of Weeks	Participants per wk	Participants per yr	No. hrs per yr
9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm						
Monday	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	0.00	0.00	2.50	18	45	450	45
Tuesday	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.50	2.00	0.00	9.50	18	86	903	171
Wednesday	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.75	1.00	0.50	5.25	18	85	1,120	95
Thursday	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.50	2.25	0.00	6.75	18	91	1,008	122
Friday	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	10	15	150	10
Saturday	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10	25	250	10
Sunday	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	-	-	-
																347	3,881	452

SPECIAL One off Events														Total Hours Per Week	Number of Weeks	Participants per wk	Participants per yr	No. hrs per yr
9am-10am	10am-11am	11am-12pm	12pm-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm	8pm-9pm	9pm-10pm						
Monday	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	-	-	-
Tuesday	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.50	1.00	1.00	0.00	7.50	2	40	80	15
Wednesday	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	2	40	80	10
Thursday	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.50	1.00	1.00	0.00	6.50	2	40	80	13
Friday	1.00	2.00	2.00	2.00	2.00	1.00	1.00	0.00	0.00	0.50	1.00	1.00	0.00	13.50	10	295	665	135
Saturday	0.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	9.00	3	200	300	27
Sunday	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	2	100	200	8
																715	1,405	208