

Saltash Leisure Centre Update

Finance:

July was a positive month. Income for month = £78k, that is £28k above budget. Expenditure £54k, on budget. Centre performed £27k better than budget for the month. This was all due to some delayed invoicing and some additional funding that has come through for the Centre.

Casual Swimming did not hit income target and was £3k down, mainly due to the hot weather, this trend is following through in to August.

Year to date the Centre is trading at a £22k loss, but £56k better than budgeted which is extremely positive when you consider utilities are £23k overspent.

Membership:

Centre membership was 639 at end of P7. A growth of 8 heads in the month. Centre is now at 75% of pre-Covid levels, but moving in the right direction still.

Swim School is at 487 heads at end of P7. A growth of 13 heads in the month. Centre is now 86% of pre-Covid levels.

Other Information:

- Centre external decoration and signage is all complete and looks much better.
- Another 28 foundation swimming lesson places have been made available for September. These will fill quickly as this is the entry level.
- School bookings for 2022-23 are the highest ever level the Centre has had. 16 schools have booked the Centre including the new Fountain Head House SEN school in Saltash who have booked 8 weeks.
- Centre has engaged with the developer at Treleden to promote the Centre and memberships. New people are moving in now so literature is being given out in the welcome packs. This is a positive partnership which we hope will drive some new business to the Centre.
- Covid Junior vaccines are still being administered from the Centre every other Wednesday as part of a partnership with the NHS.
- There has been local concern about the bushes and undergrowth along the footpath by the school encroaching on the path. This is being cut back next week and Cormac have got to remove two diseased trees. The area will be much improved for the new academic year.

- Free swimming initiative continues until the end of August and has been well received by local families. The Sunday swimming for half price has also been a hit with local families.
- The Café have been very busy throughout July and August. New staff have been recruited for this area.
- The Café now has a children's party menu to support the ongoing growth in our party market.
- GLL are meeting with the Café team to discuss the soft play project after the summer holidays, we will report back next month.
- GLL are working with the Café team to improve the seating availability during swimming lessons.

Next Meeting Date:

22nd September for the next working group meeting.