

**PICKAQUOY CENTRE TRUST USAGE COMPARISONS FROM 2010-11 TO 2016-17**

**APPENDIX 1**

<b>Activity</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016-17 Target</b>	<b>2016-17 Actual</b>	<b>Variance from Target</b>	<b>Variance on previous year (2015-16 &amp; 2016-17) Actual</b>	<b>% Variance on previous year (2015-16 &amp; 2016-17) Actual</b>
Gym, Strength & Conditioning	23,612	28,316	27,583	38,948	41,501	45,055	45,000	51,434	6,434	6,379	14%
Group Exercise	15,600	29,611	33,616	35,495	34,582	30,423	30,000	36,022	6,022	5,599	18%
Junior Activities	45,228	45,572	49,943	79,432	76,335	73,507	72,500	72,710	210	-797	-1%
Sports Courses				15,500	21,222	21,816	21,000	19,914	-1,086	-1,902	-9%
Health Suite	10,486	10,630	10,964	14,490	9,917	12,546	12,500	16,847	4,347	4,301	34%
Arena Sports	37,228	40,901	47,240	43,780	36,454	40,950	41,000	41,618	618	668	2%
Other Indoor Leisure	18,575	13,777	14,500	31,004	13,654	9,526	9,500	17,566	8,066	8,040	84%
Cinema	36,469	41,039	35,098	38,416	30,666	36,592	36,600	37,166	566	574	2%
Soft Play (Jungle World)	8,677	7,043	4,996	6,432	7,859	9,999	10,000	11,558	1,558	1,559	16%
All Weather Pitch	7,924	12,118	6,044	6,194	6,651	6,463	6,500	6,241	-259	-222	-3%
Campsite	11,430	10,548	10,258	11,353	10,138	12,932	13,000	12,369	-631	-563	-4%
Track & Infield	5,683	5,258	5,679	8,414	6,696	6,764	6,700	8,930	2,230	2,166	32%
Grass Pitches	5,026	6,807	6,233	4,802	5,326	2,039	2,300	4,618	2,318	2,579	126%
Swimming				72,525	68,780	71,632	72,000	79,334	7,334	7,702	11%
Squash				8,445	7,643	7,125	7,100	7,379	279	254	4%
Climbing & Bouldering				5,091	3,340	1,764	3,500	3,503	3	1,739	99%
<b>TOTAL</b>	<b>225,938</b>	<b>251,620</b>	<b>252,154</b>	<b>420,321</b>	<b>380,764</b>	<b>389,133</b>	<b>389,200</b>	<b>427,209</b>	<b>38,009</b>	<b>38,076</b>	<b>10%</b>