

## Total cost of swimming for over 60's based on 07/08 admissions

	Number of swimmers 07/08				Number of swimmers 07/08			
	Leisure card users				Non Leisure card users			
	Thetford		Dereham		Thetford		Dereham	
	Total number of users	Cost per swim	Total number of users	Cost per swim	Total number of users	Cost per swim	Total number of users	Cost per swim
60+ yrs	5578	£ 1.85	4439	£ 1.45	3569	£ 2.70	3065	£ 2.30
Total		£ 10,319.30		£ 6,436.55		£ 9,636.30		£ 7,049.50

of over 60 admissions	Thetford =16529		Dereham =12331	
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Swimming charges	peak	£ 1.85	peak	£ 1.45	peak	£ 2.70	peak	£ 2.30
	off	£ 1.70	Off	£ 1.40	off	£ 2.35	Off	£ 2.20

Total cost of swimming for over 60's 07/08	Thetford	Dereham	Both sites combined
	£ 19,955.60	£ 13,486.05	£ 33,441.65

## Estimated cost of swimming for over 60's for 09/10

Usage figures have been calculated from baseline gathered in 2008 and increased by 0.5% (contractual target increase).

	Number of swimmers 07/08				Number of swimmers 07/08			
	Leisure card users		Non Leisure card users		Leisure card users		Non Leisure card users	
	Thetford		Dereham		Thetford		Dereham	
	Total number of users	Cost per swim	Total number of users	Cost per swim	Total number of users	Cost per swim	Total number of users	Cost per swim
60+ yrs (estimated increase in swimmers based on annual report target of 0.5% increase)	5606	£ 1.95	4462	£ 1.55	3587	£ 2.80	3081	£ 2.40
Total		£ 10,931.70		£ 6,916.10		£ 10,043.60		£ 7,394.40

Target number of total admissions over 60 yrs	Thetford =16612		Dereham =12393	
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Estimated Swimming charges	peak	£ 1.95	peak	£ 1.55	peak	£ 2.80	peak	£ 2.40
	off	£ 1.80	Off	£ 1.50	off	£ 2.45	Off	£ 2.30

Total cost of swimming for over 60's 07/08	Thetford	Dereham	Both sites combined
Total	£ 20,975.30	£ 14,310.50	£ 35,285.80
Increased usage of 5%	£ 1,048.77	£ 715.53	
Total	£ 22,024.07	£ 15,026.03	£ 37,050.09
Increased usage of 10%	£ 2,097.53	£ 1,431.05	
Total	£ 23,072.83	£ 15,741.55	£ 38,814.38
Increased usage of 15%	£ 3,146.30	£ 2,146.58	
Total	£ 24,121.60	£ 16,457.08	£ 40,578.67
Increased usage of 20%	£ 4,195.06	£ 2,862.10	
Total	£ 25,170.36	£ 17,172.60	£ 42,342.96
Increase in usage of 25%	£ 5,243.83	£ 3,577.63	
Total	£ 26,219.13	£ 17,888.13	£ 44,107.25
Increase in usage of 30%	£ 6,292.59	£ 4,293.15	
Total	£ 27,267.89	£ 18,603.65	£ 45,871.54
Increase in usage of 35%	£ 7,341.36	£ 5,008.68	
Total	£ 28,316.66	£ 19,319.18	£ 47,635.83