

## Appendix 2

### Attendants – Worthing Parks

Total salary budget 2014/15	£40,470
per site	£13,490

<b>2013/14</b>	<b>Income excl vat</b>	<b>Expenditure</b>	<b>profit/-loss</b>
Beach House Park	11,286	13,490	-2,204
Church House Grounds	8,947	13,490	-4,543
Marine Gardens	6,525	13,490	-6,965
	<b>26,758</b>	<b>40,470</b>	<b>-13712</b>

<b>2014/15</b>	<b>Revised income (above less 15%)</b>	<b>Expenditure</b>	<b>profit/-loss</b>
Beach House Park	9,593.1	0	9,593.1
Church House Grounds	7,604.95	0	7,604.95
Marine Gardens	5,546.25	0	5,546.25
	<b>22,744.3</b>	<b>0</b>	<b>22,744.3</b>

#### **difference between 2013/14 and 2014/15 = saving**

Beach House Park	-1692.9	13,490	11,797.1
Church House Grounds	-1,342.05	13,490	12,147.95
Marine Gardens	-978.75	13,490	12,511.25
	<b>-40,13.7</b>	<b>40,470</b>	<b>36456.3</b>

- Worthing Attendants at Beach House Park, Marine Gardens and Church Green will not be needed once arrangements have been made for clubs to collect their own green fees on our behalf (retaining 15%).
- 5 seasonal attendants are coded to 90351 – budget saving would be £36,030. 1 other seasonal is used (currently on 90368)- part of his salary budget relating to attendants work £4,540. Total salary budget £40,570 (£36,030 & £4,540) for 2014/15.
- Income for the same period is estimated at £26,758 (excl vat)- therefore if things remained the same, it would run at a loss of £13,712. (NB staff for 2014/15 have changed to 6 seasonal on 90351 - est £6,630 x 6 = £39,780- within budget).
- The proposal to let the clubs collect the money and keep 15% of total receipts would result in a reduction of income of £4,014, but reduce our costs by £40,570. Total saving £40,570-£4,014 = £36,456.