

OCCUPANCY

WEEKDAY HOURS 8am - 10pm Mon to Thu plus 8am - Midnight Fri

WEEKEND HOURS 8am - Midnight Sat plus 8am - 10pm Sun

TOTAL ANNUAL HOURS = 5304

TOTAL ANNUAL HOURS MAIN HALL, BAR LOUNGE & UPSTAIRS = 15912

	TOTAL 2025		END OF APR 26		YOY
	HOURS	YOY %	HOURS	% OCC	% CHANGE
TOTAL YEAR 3 ROOMS	3314.50	11.4%	2410.50	15.1%	-27.3%
WEEKDAY	2105.50	14.2%	1713.00		-18.6%
WEEKEND	1209.00	6.8%	697.50		-42.3%
AM	715.50	31.6%	570.75		-20.2%
PM	1533.00	17.3%	907.25		-40.8%
EVE	1066.00	-5.3%	932.50		-12.5%
MAIN HALL	1396.00	12.3%	1285.00		-8.0%
BAR LOUNGE	805.00	6.7%	787.50		-2.2%
UPSTAIRS	1113.50	13.7%	338.00		-69.6%
KITCHEN	339.50	-15.4%	219.50		-35.3%

Total hours booked this month has increased by 49 hours

Just one booking this month - extra Kickboxing event in June

The Upstairs room has lost the Movement & relaxation sessions that had moved to monthly & Boxercise now once a week until Sept

It is currently in use 4 hours a week - Band 2 hours, Boxercise 1 hour & dance practice 1 hour

Walking Football and Pickleball are now operating independantly - hours above included to end of May

ANALYSIS OF EVENTS & PARTIES	2025			2026 TO DATE		
	NUMBER	INCOME	AV INCOME PER BOOKING	NUMBER	INCOME	AV INCOME PER BOOKING
ADULT PARTY	1	242	242	4	795	199
CHILDRENS PARTY	13	1491	115	3	458	153
CHRISTENING	2	558	279	1	251	251
CONSULTANCY				1	208	208
DANCE PRACTICE	8	69	9	9	249	28
ERYC	3	750	250			
FOBS	1	110	110			
HOWDEN FC				1	86	86
KICKBOXING	0	0	0	3	1615	538
LOCAL COMMUNITY	4	0	0	3	0	0
NORTH DUFFIELD BOWLS	1	259	259	1	272	272
QUICKLINE	3	81	27			
SELBY CYCLING	1	100	100	1	118	118
SELBY KARATE	6	484	81	3	456	152
SELBY STRIDERS	1	86	86	1	102	102
SELBY WHEELERS	1	49	49			
SOCIAL TEAM	4	0	0	6	0	0
TENNIS CLUB	1	23	23	2	35	18
WEDDING PARTY	3	1692	564	2	824	412
WELLNESS EVENT	1	161	161			
TOTAL	54	6153	114	41	5466	133

Updated poster to promote Centre to go out this month

Contacted FOB's twice reference Christmas Fayre - no response

Anna's Academy contacted reference end of year event. No committment although it is usually in June

Selby Wheelers unable to accommodate their date

ANALYSIS OF USER GROUPS	ACTUAL 2025	FORECAST 2026	ACTUAL 2026 TO 30/04	% OF FORECAST
ALL USER GROUPS	32762	28223	14403	51.0%
KICKBOXING	10185	2653	2653	100.0%
EXCLUDING KICKBOXING	22577	25571	11750	46.0%

Inpost full quarterly payment is £400 This year it will contribute £1133

The hire charge increase is factored into the Forecast which will be reflected in the income from May onwards