

**Cost of Opening Community Centres on an Extra Day Excluding OPAL Income**

	Daily Avg Expenditure £	Daily Avg Income (excluding OPAL) £	Net Daily Avg Cost of Opening Excl Salaries £	Number of Staff required	Resident Maximum Attendees	Salary Costs per Day (at 1.5)	Plus 30%	Total Saturday Cost £	Opening from 1st October to March 1st 2023 £	£
Fordbridge	699.6	350	349.6	2	75	425.74		127.72	903.46	20,780
Greeno	715.2	285	430.2	2	75	425.74		127.72	838.46	19,285
Staines	517.2	292	225.2	2	75	425.74		127.72	845.46	19,446
								<b>AVG COST</b>		<b>19,837</b>
								Activity Cost £200 per day		<b>4,600</b>
								Management Fee 15%		<b>3,665</b>
								<b>Total Projected Cost</b>		<b>28,102</b>

a flexible budget based on tutor costs if we engage seated exercise etc

Does the above take into account updated energy costs of running the centres this winter?