

APPENDIX 1**INCOME ANALYSIS APRIL - SEPTEMBER**

	Year to Date Actual 2003/04 £	Year to Date Target 2003/04 £	Difference £	2002/03 Comparator £
Brierley Hill Leisure Centre	122,567	116,400	-6,167	121,127
Coseley Swimming Pool	105,527	96,700	-8827	96,091
Crystal Leisure Centre	485,040	487,100	2060	449,964
Dudley Leisure Centre	208,894	231,000	22106	230,226
Halesowen Leisure Centre	217,702	204,100	-13602	202,698
The Dell Stadium	28,617	30,600	1983	18,509
Sub-Total	1,168,347	1,165,900	-2,447	1,118,615
Sports Development	40,153	62,500	22347	27,040

Total	1,208,500	1,228,400	19,900	1,145,655
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