

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																																																						
1	<b>DIFFERENT SCENARIOS OF USE, COSTS/INCOME &amp; PROFIT/LOSS</b>																																																																											
2																																																																												
3	<b>LOAN, STANDING &amp; OPERATING COSTS</b>											<b>NEW BUILD COSTS</b>																																																																
4	<b>Assumptions:</b>											<table border="0"> <tr> <td>Initial costs (Year 1 - use EMR)</td> <td>£</td> <td>15,000</td> <td>Base Costs</td> <td>Base Costs</td> <td></td> </tr> <tr> <td>Loan (years 2-7)</td> <td>£</td> <td>29,108</td> <td>£ 44,108</td> <td>£ 87,324</td> <td></td> </tr> <tr> <td>Loan (years 8-51)</td> <td>£</td> <td>11,643</td> <td>Year 8+</td> <td></td> <td></td> </tr> <tr> <td>Standing costs (years 5+)</td> <td>£</td> <td>15,000</td> <td>£ 26,643</td> <td></td> <td></td> </tr> <tr> <td>Operating costs (% of income)</td> <td></td> <td>50%</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> <tr> <td>Weekend premium (Sat/Sun)</td> <td></td> <td>25%</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> <tr> <td>Outsider/business user premium</td> <td></td> <td>50%</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> <tr> <td>Base hourly rate (local user)</td> <td>£</td> <td>12.00</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> </table>											Initial costs (Year 1 - use EMR)	£	15,000	Base Costs	Base Costs		Loan (years 2-7)	£	29,108	£ 44,108	£ 87,324		Loan (years 8-51)	£	11,643	Year 8+			Standing costs (years 5+)	£	15,000	£ 26,643			Operating costs (% of income)		50%	<< adjust			Weekend premium (Sat/Sun)		25%	<< adjust			Outsider/business user premium		50%	<< adjust			Base hourly rate (local user)	£	12.00	<< adjust								
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5	Min/Max charge for any weekday day slot is 2/4hrs																																																																											
6	All weekend day hire (AM+PM) is considered 8hrs (renovated) or 10hr (new build summer months)																																																																											
7	No free or discounted hire																																																																											
8	As usage increases the proportion of local reduces/outside increases (adjust grey cells in column J)																																																																											
9	Any basic assumptions (cells L7-11 or S7-11) can be altered to suit (see <<< adjust)																																																																											
10																																																																												
11	Create your own example SCENARIO 6 Adjust red cells in column C and in column J																																																																											
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15	<b>SCENARIO 0 - MAX THEORETICAL (TESTING ONLY)</b>											<b>RENOVATION COSTS</b>																																																																
16	<table border="0"> <tr> <td>Overall</td> <td>Weekday</td> <td>Weekend</td> <td></td> <td></td> <td></td> </tr> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td></td> <td></td> <td></td> </tr> </table>											Overall	Weekday	Weekend				100%	100%	100%				<table border="0"> <tr> <td>Initial costs (Year 1- use EMR)</td> <td>£</td> <td>15,000</td> <td>Base Costs</td> <td>Base Costs</td> <td></td> </tr> <tr> <td>Loan (years 2-26)</td> <td>£</td> <td>7,265</td> <td>£ 2,000</td> <td>£ 9,265</td> <td></td> </tr> <tr> <td>Standing costs (years 1+)</td> <td>£</td> <td>2,000</td> <td>£ 2,000</td> <td>£ 9,265</td> <td></td> </tr> <tr> <td>Operating costs (% of income)</td> <td></td> <td>50%</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> <tr> <td>Weekend premium (Sat/Sun)</td> <td></td> <td>0%</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> <tr> <td>Outsider/business user premium</td> <td></td> <td>0%</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> <tr> <td>Base hourly rate (local user)</td> <td>£</td> <td>10.00</td> <td>&lt;&lt; adjust</td> <td></td> <td></td> </tr> </table>											Initial costs (Year 1- use EMR)	£	15,000	Base Costs	Base Costs		Loan (years 2-26)	£	7,265	£ 2,000	£ 9,265		Standing costs (years 1+)	£	2,000	£ 2,000	£ 9,265		Operating costs (% of income)		50%	<< adjust			Weekend premium (Sat/Sun)		0%	<< adjust			Outsider/business user premium		0%	<< adjust			Base hourly rate (local user)	£	10.00	<< adjust		
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22	Weekdays 4hr sessions/wk (am,pm or eve)											<table border="0"> <tr> <td>£ 12.00</td> <td>£ 37,440</td> <td>£ 18.00</td> <td>£ 56,160</td> <td></td> <td></td> </tr> </table>											£ 12.00	£ 37,440	£ 18.00	£ 56,160																																																		
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23	Weekend days (am&pm)/month (winter)											<table border="0"> <tr> <td>£ 15.00</td> <td>£ 18,720</td> <td>£ 22.50</td> <td>£ 28,080</td> <td></td> <td></td> </tr> </table>											£ 15.00	£ 18,720	£ 22.50	£ 28,080																																																		
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24	Weekend days (full)/month (summer)											<table border="0"> <tr> <td>£ 15.00</td> <td>£ 23,400</td> <td>£ 22.50</td> <td>£ 35,100</td> <td></td> <td></td> </tr> </table>											£ 15.00	£ 23,400	£ 22.50	£ 35,100																																																		
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32	Weekdays 3hr sessions/wk (am,pm or eve)											<table border="0"> <tr> <td>£ 10.00</td> <td>£ 1,872</td> <td>£ 18.00</td> <td>£ 2,808</td> <td></td> <td></td> </tr> </table>											£ 10.00	£ 1,872	£ 18.00	£ 2,808																																																		
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46	Weekend days (am&pm)/month (winter)											<table border="0"> <tr> <td>£ 12.00</td> <td>£ 4,992</td> <td>£ 18.00</td> <td>£ 7,488</td> <td></td> <td></td> </tr> </table>											£ 12.00	£ 4,992	£ 18.00	£ 7,488																																																		
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47	Weekend days (full)/month (summer)											<table border="0"> <tr> <td>£ 15.00</td> <td>£ -</td> <td>£ 22.50</td> <td>£ -</td> <td></td> <td></td> </tr> </table>											£ 15.00	£ -	£ 22.50	£ -																																																		
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49												<table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td>All Costs</td> <td>Surplus/(Deficit)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Year 5,6,7</td> <td>Year 5,6,7</td> </tr> </table>															All Costs	Surplus/(Deficit)					Year 5,6,7	Year 5,6,7																																										
				All Costs	Surplus/(Deficit)																																																																							
				Year 5,6,7	Year 5,6,7																																																																							
50	<table border="0"> <tr> <td>Similar to Boreham</td> <td>Overall</td> <td>Weekday</td> <td>Weekend</td> <td></td> <td></td> </tr> <tr> <td>38%</td> <td>47%</td> <td>17%</td> <td></td> <td></td> <td></td> </tr> </table>											Similar to Boreham	Overall	Weekday	Weekend			38%	47%	17%				<table border="0"> <tr> <td>Income</td> <td>£</td> <td>20,664</td> <td>Income</td> <td>£</td> <td>30,996</td> </tr> <tr> <td>Local/Commr</td> <td></td> <td>50%</td> <td>&lt;&lt; adjust</td> <td></td> <td>50%</td> </tr> </table>											Income	£	20,664	Income	£	30,996	Local/Commr		50%	<< adjust		50%																														
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51	<b>SCENARIO 3 - MEDIUM USE 50/50</b>											<b>RENOVATION INC &amp; COSTS</b>																																																																
52	<table border="0"> <tr> <td>5x4hr sessions/wk &amp; 1/2 part/full days/mth (v)</td> <td>Max</td> <td>Days</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local 50% / Outside 50%</td> <td>1092</td> <td>364</td> <td></td> <td></td> <td>418</td> </tr> </table>											5x4hr sessions/wk & 1/2 part/full days/mth (v)	Max	Days				Local 50% / Outside 50%	1092	364			418	<table border="0"> <tr> <td>Income</td> <td>£</td> <td>15,240</td> <td>Income</td> <td>£</td> <td>15,240</td> </tr> <tr> <td>Local/Commr</td> <td></td> <td>50%</td> <td>Outside/Bus</td> <td></td> <td>50%</td> </tr> </table>											Income	£	15,240	Income	£	15,240	Local/Commr		50%	Outside/Bus		50%																														
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53												<table border="0"> <tr> <td>Hire ph</td> <td>Income</td> <td>Hire ph</td> <td>Income</td> <td></td> <td></td> </tr> </table>											Hire ph	Income	Hire ph	Income																																																		
Hire ph	Income	Hire ph	Income																																																																									
54	<table border="0"> <tr> <td>Sessions available</td> <td>Max qty</td> <td>Est qty</td> <td>New hrs chg</td> <td>Reno hrs chg</td> <td>Slots</td> <td>Usage</td> </tr> </table>											Sessions available	Max qty	Est qty	New hrs chg	Reno hrs chg	Slots	Usage	<table border="0"> <tr> <td>£ 12.00</td> <td>£ 2,496</td> <td>£ 18.00</td> <td>£ 3,744</td> <td></td> <td></td> </tr> </table>											£ 12.00	£ 2,496	£ 18.00	£ 3,744																																											
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55	Weekdays 2hr sessions/wk (am,pm or eve)											<table border="0"> <tr> <td>£ 10.00</td> <td>£ 2,080</td> <td>£ 10.00</td> <td>£ 2,080</td> <td></td> <td></td> </tr> </table>											£ 10.00	£ 2,080	£ 10.00	£ 2,080																																																		
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56	Weekdays 3hr sessions/wk (am,pm or eve)											<table border="0"> <tr> <td>£ 12.00</td> <td>£ 5,616</td> <td>£ 18.00</td> <td>£ 8,424</td> <td></td> <td></td> </tr> </table>											£ 12.00	£ 5,616	£ 18.00	£ 8,424																																																		
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57	Weekdays 4hr sessions/wk (am,pm or eve)											<table border="0"> <tr> <td>£ 10.00</td> <td>£ 4,680</td> <td>£ 10.00</td> <td>£ 4,680</td> <td></td> <td></td> </tr> </table>											£ 10.00	£ 4,680	£ 10.00	£ 4,680																																																		
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58	Weekend days (am&pm)/month (winter)											<table border="0"> <tr> <td>£ 12.00</td> <td>£ 4,992</td> <td>£ 18.00</td> <td>£ 7,488</td> <td></td> <td></td> </tr> </table>											£ 12.00	£ 4,992	£ 18.00	£ 7,488																																																		
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59	Weekend days (full)/month (summer)											<table border="0"> <tr> <td>£ 15.00</td> <td>£ 2,160</td> <td>£ 22.50</td> <td>£ 3,240</td> <td></td> <td></td> </tr> </table>											£ 15.00	£ 2,160	£ 22.50	£ 3,240																																																		
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