

Churchdown BC Weekly projections

	at July 2023		From Sept 2023	
Expenditure				
Weekly players	24	32	24	32
Fixed MidGlos hire inc storage	£45.00	£45.00	£65.00	£65.00
Fixed Dealing service	£7.50	£7.50	£7.50	£7.50
Fixed Insurance (£74.70 over 50 weeks)	£1.50	£1.50	£1.50	£1.50
Variable EBU P2P (£0.49/player)	£11.76	£15.68	£11.76	£15.68
Total	£65.76	£69.68	£85.76	£89.68
Income @£3/player	£72.00	£96.00	£72.00	£96.00
Income to break even	£2.74	£2.18	£3.57	£2.80
Dealing machine:				
Dealing machine repayment over 3 years			£20.00	£20.00
Less dealing service not required			-£7.50	-£7.50
Plus additional insurance			£1.20	£1.20
Total additional expenditure			£13.70	£13.70
Revised expenditure with Dealing machine			£99.46	£103.38
Revised income to break even			£4.14	£3.23