

**Monthly Membership-Income forecast**

Site	Total DD members Dec 2024	Supersaver Members (SS)	Total Members	£ Increase/membership	Forecast Annual Increase	Income code
Dronfield Active	2207	237	2444	£3	£79,452.00 (DD) £8,532.00 (SS)  Total: <b>£87,984.00</b>	8451 9706 8451 9790
Eckington Active	1506	95	1601	£3	£54,216.00 (DD) £3,420.00 Total: <b>£57,636.00</b>	8441 9706 8441 9790
Killamarsh Active	971	43	1014	£3	£34,956.00 £1,548.00 Total: <b>£36,504</b>	8471 9706 8471 9790
Clay Cross Active	Est 1500 in year 1 @ 9 months	Est 200 in first year @ 9 months	1700	£3	£40,500.00 £5,400.00 Total: <b>£45,900.00</b>	8461 9706 8461 9790
<b>Total:</b>					<b>£228,024.00</b>	

Looking at our competitor analysis the £3 increase keeps us competitive with others (especially Local Authority offer)

Note, Clay Cross Active is an estimate, but this should be achievable through year 1 and I've based on 9 months' income (July-March)

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