

Appendix B - Faraday Road Financial Business Case

Month	Peak time income based on 2026/27 rates (£)	No of Bookings	Off peak Income est. (£)	Expected Total Income (£)
January	12600	143	4480	17080
February	14700	162	4480	19180
March	16240	184	2800	19040
April	8400	81	2800	11200
May	5600	78	2800	8400
June	5600	85	2800	8400
July	4200	64	2800	7000
August	5600	47	2800	8400
September	12600	118	4480	17080
October	15400	176	4480	19880
November	15400	167	4480	19880
December	8960	120	4480	13440
	125300		43680 £	168,980.00

* Figures above based on current Henwick usage at proposed 2026/27 pitch hire prices.

Peak Usage Income Example A full-size artificial pitch hired in thirds (e.g., 3 x 7-a-side areas) during peak hours (typically 5pm–10pm weekdays) can generate: £630 per weekday £3,150 per week Approx £125,000 per year (assuming consistent bookings and some weekend usage) Off-Peak Income Potential Off-peak hours (typically 9am–5pm weekdays and early mornings on weekends) are less in demand, but still offer revenue opportunities. Based on examples from other locations and other clubs, off-peak usage can generate: Estimated 30–40% of peak income, depending on local demand and programming. That equates to £40,000–£47,000 per year in off-peak income. Factors That Influence Off-Peak Revenue Corporate, school and community/casual hire: PE lessons, walking football, disability sports, lunchtime leagues, fitness bootcamps, company sports days, daytime youth clubs and after schools, yoga and pilates, football outreach and academy use. Multi-sport use: 5 a side. An FA-compliant football pitch for Step 6 and above can be marked for 5-a-side football, but there are specific guidelines and considerations to follow regarding marking and colours used. Opening hours: If the facility can be booked from 6am this takes advantage of a growing early morning market. Other factors to note - Rates

Month	Commitments									Total Expenditure	Net Income
	Daily Maintenance tasks (£)	Monthly Maintenance tasks (£)	Quarterly Maintenance tasks(£)	Site Presence/ Operator (£)	Sundries (£)	Energy Costs (£)	Water (£)	Software/Book ings (£)	Rates/month (£)	(£)	
January	75	100	100	4000	200	1100	50	150	2333.1	8108.1	8971.9
February	75	100		4000	200	1100	50	150	2333.1	8008.1	11171.9
March	75	100		4000	200	1100	50	150	2333.1	8008.1	11031.9
April	75	100	1000	4000	200	1100	50	150	2333.1	9008.1	2191.9
May	75	100		4000	200	1100	50	150	2333.1	8008.1	391.9
June	75	100		4000	200	1100	50	150	2333.1	8008.1	391.9
July	75	100	1000	4000	200	1100	50	150	2333.1	9008.1	-2008.1
August	75	100		4000	200	1100	50	150	2333.1	8008.1	391.9
September	75	100		4000	200	1100	50	150	2333.1	8008.1	9071.9
October	75	100	1000	4000	200	1100	50	150	2333.1	9008.1	10871.9
November	75	100		4000	200	1100	50	150	2333.1	8008.1	11871.9
December	75	100		4000	200	1100	50	150	2333.1	8008.1	5431.9
	900	1200	3100	48000	2400	13200	600	1800	27997.2	£ 99,197.20	£ 69,782.80

Typical Monthly Maintenance Tasks (taken from Spons Handbook) According to the Grounds Management Association and industry providers the following tasks are commonly performed: Routine Tasks (Weekly to Monthly) Drag brushing – Redistributes infill and keeps fibers upright. Debris removal – Litter, leaves, and organic matter. Visual inspections – Seams, infill levels, and line markings. Light moss/algae treatment – Prevents contamination. Surface grooming – Maintains playability and appearance. Specialist Tasks (Monthly to Quarterly) Power grooming/decompaction – Prevents infill compaction and improves drainage. Infill top-ups – Especially in high-wear areas. Deep cleaning – Removes embedded dirt and restores surface performance. Shock pad inspection – Ensures compliance with safety standards.
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