

Facility	% Capacity Use 2008/09 *	Staff	Hours	2008/09 Total Centre Cost	2008/09 Facility Income
Alexandria CE Centre	30.00%	Centre Supervisor	79.00	£192,361	£16,910
		Cleaner	42.50		
		Cafe Staff	86.25		
Balloch Castle	2.50%	Caretaker	37.00	£61,142	£1,390
Bowling Hall	2.50%	Staffed on demand	N/A	£18,340	£796
Bonhill CE Centre	26.00%	Centre Supervisor	45.00	£54,469	£1,989
		Cleaner	14.25		
Clydebank East CE Cen	26.00%	Centre Supervisor	49.00	£55,907	£689
		Cleaner	10.00		
Concord CE Centre	20.00%	Centre Supervisor	79.00	£157,123	£9,991
		Cleaner	28.50		
		Cafe Staff	44.00		
Dalmonach CE Centre	54.40%	Centre Supervisor	39.50	£41,095	£1,049
		Cleaner	9.25		
Dalmuir CE Centre	30.00%	Centre Supervisor	79.00	£126,041	£28,853
		Cleaner	39.00		
		Cafe Staff	44.00		
Denny Civic Theatre	20.00%	Caretaker	75.00	£75,119	£15,379
Dumbarton Burgh Hall	10.00%	Caretaker	37.00	£122,284	£14,819
Duntocher Hall	25.00%	Caretaker	50.00	£73,370	£21,017
Glenhead CE Centre	15.00%	Centre Supervisor	45.00	£73,062	£898
		Cleaner	19.00		
Hub CE Centre	20.00%	Centre Supervisor	79.00	£156,140	£9,984
		Cleaner	28.50		
		Cafe Staff	70.50		
Howatshaws Hall	1.00%	Staffed on demand		£12,228	£609
Napier Hall	16.00%	Caretaker	37.00	£91,713	£12,260
Phoenix CE Centre	20.00%	Centre Supervisor	45.00	£73,843	£2,529
		Cleaner	14.25		
		Cafe Staff	18.50		
Skypoint	45.00%	Caretaker	74.00	£144,350	£184,400
Westbridgend Hall	37.30%	Caretaker	37.00	£87,540	£7,948
WD Activity Centre	57.00%	Caretaker	191.00	£183,039	£17,804

* Refers to % use of all available rooms within facility during normal facility opening hours

Appendix A
2008/09
Cafe Income

£7,898
£12,647
£2,770
£5,270
£2,147