

Month	N. day sessions	TOTAL sessions Available	TOTAL sessions booked by ScG PC	TOTAL sessions booked by hirers	Occupancy %	Month income hirers	Month possible income for PC usage	Total income (PC usage + hirer usage)	Monthly target % (hirers)	Monthly target % (PC + hirers)
Apr-23	3	90	4	56	65.12%	£1,507.25	£90.00	£1,597.25	133.98%	141.98%
May-23	3	93	6	64	73.56%	£1,937.75	£134.00	£2,071.75	172.24%	184.16%
Jun-23	3	90	5	62	72.94%	£1,723.00	£160.00	£1,883.00	153.16%	167.38%
Jul-23	3	93	4	59	66.29%	£1,673.25	£99.00	£1,772.25	148.73%	157.53%
Aug-23	3	93	5	32	36.36%	£925.25	£123.75	£1,049.00	82.24%	93.24%
Sep-23	3	90	4	59	68.60%	£1,864.00	£99.00	£1,963.00	165.69%	174.49%
Oct-23	3	93	4	70	78.65%	£2,109.00	£99.00	£2,208.00	187.47%	196.27%
Nov-23	3	90	7	73	87.95%	£2,060.25	£169.00	£2,229.25	183.13%	198.16%
Dec-23	3	93	6	87	100.00%	£1,868.75	£148.50	£2,017.25	166.11%	179.31%
Jan-24	3	93	6	63	72.41%	£1,662.75	£158.75	£1,821.50	147.80%	161.91%
Feb-24	3	87	4	67	80.72%	£1,859.50	£99.00	£1,958.50	165.29%	
Mar-24										

TOTAL	£19,190.75
Yearly target	£13,500.00
Monthly target	£1,125.00
Difference %	142.15%