

Proposed Beach Hut Income per Price Band

Appendix 1B

Price Band	Total Huts	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Notes
1	2	11,550	12,700	13,980	14,680	15,420	16,200	Shore Road Annuals - Premium huts
2	12	43,116	47,400	52,200	54,840	57,600	60,480	Branksome Chine Annuals - Supersize huts
3	1,103	2,915,924	3,237,460	3,600,300	3,785,770	3,971,240	4,167,620	All huts in Alum Chine Annuals, Boscombe East Annuals, Branksome Chine Annuals - Primary, Branksome Dene Annuals - Primary, Canford Cliffs Chine Annuals - Primary, Canford Cliffs Prom Annuals, Durley Chine Annuals, Fishermans Walk Annuals, Flaghead Chine Annuals - Primary, Sandbanks, Shore Road Annuals - Primary
4	131	270,465	305,410	345,260	371,810	399,160	426,990	All huts in Boscombe West Annuals, Bournemouth East Annuals, Bournemouth West Annual, Branksome Chine Annuals - Secondary, Branksome Dene Annuals - Secondary, Canford Cliffs Chine Annuals - Secondary, Hamworthy Annuals, Shore Road Annuals - Secondary
5	344	842,800	1,086,975	1,249,016	1,310,796	1,376,336	1,445,655	Mudford Sandbank Sites - Primary
5a	2	2,760	3,180	3,660	3,840	4,040	4,240	Mudford Sandbank Sites - Day
5b	2	420	480	560	580	600	640	Mudford Sandbank Sites - Fish
6	1,282	1,852,865	2,141,120	2,435,800	2,564,000	2,692,200	2,833,220	Alum Chine Sites, Boscombe East Sites, Bournemouth West Sites, Branksome Chine Sites, Durley Chine Sites, Fishermans Walk Sites, Southbourne Sites
7	372	409,208	458,255	517,626	558,458	599,289	640,121	Boscombe West Sites, Bournemouth East Sites, Friars Cliff Sites - Primary, Gundimore Sites, Hamworthy Sites
8	30	23,100	26,093	29,590	33,356	37,391	41,426	Friars Cliff Sites - Secondary
9	22	11,000	12,100	13,420	14,080	14,740	15,400	Long term lease - Boscombe East Pods (A)
10	20	16,000	17,600	19,400	20,400	21,400	22,400	Long term lease - Boscombe East Pods (B)
11	24	21,874	23,000	25,300	26,680	28,060	29,440	Long term lease - Alum Chine - Purbeck View - Phase 1 huts
12	14	12,922	14,280	15,680	16,520	17,360	18,200	Long term lease - Durley Chine - Royal Balcony huts
13	8	7,885	8,640	9,520	10,000	10,480	11,040	Long term lease - Fishermans Walk huts
14	18	18,032	19,800	21,780	22,860	23,940	25,200	Long term lease - Alum Chine - Purbeck View - Phase 2 huts
15	4	4,497	4,960	5,440	5,720	6,000	6,320	Long term lease - Alum Chine - Purbeck View - Phase 3 huts
16	21	23,767	26,040	28,560	30,030	31,500	33,180	Long term lease - Southbourne - Bedford View huts
0	338	752,388	825,650	909,900	957,080	1,004,260	1,054,810	Casual hire beach huts across all locations
Gross Income	3,749	7,240,574	8,271,143	9,296,992	9,801,499	10,311,016	10,852,582	
VAT	20%	(1,206,762)	(1,378,524)	(1,549,499)	(1,633,583)	(1,718,503)	(1,808,764)	Value Added Tax @ 20%
Adjustments		(181,014)	(206,779)	(232,425)	(245,037)	(257,775)	(271,315)	Voids, turnover, bad debt etc.
Net Income		5,852,797	6,685,840	7,515,068	7,922,879	8,334,738	8,772,504	
Variance		-	833,043	829,228	407,810	411,859	437,766	Individual yearly movement in income
Cumulative		-	833,043	1,662,271	2,070,082	2,481,941	2,919,707	Total movement in income from 22/23