

Appendix 3

Staff costs (not including on-costs) per visit for the Central Library

	Mon			Tues			Weds			Thurs			Fri			Sat			Sun 10.30 - 4.30		
	No of Visits	Current staff cost	Current cost per visit	No of Visits	Current staff cost	Current cost per visit	No of Visits	Current staff cost	Current cost per visit	No of visits	Current staff cost	Current cost per visit	No of visits	Current staff cost	Current cost per visit	No of visits	Current staff cost	Current cost per visit	No of visits	Current staff cost	Current cost per visit
08:30-10:00	113	£106.84	£0.95	112	£129.66	£1.16	108	£135.31	£1.25	118	£140.45	£1.19	123	£121.47	£0.99	99	£169.97	£1.72			
10:00-11:00	196	£125.82	£0.64	159	£152.49	£0.96	170	£127.02	£0.75	129	£135.91	£1.05	146	£144.80	£0.99	148	£207.91	£1.40	60	£186.44	£3.11
11:00-12:00	236	£134.71	£0.57	192	£152.49	£0.79	186	£135.91	£0.73	217	£135.91	£0.63	194	£144.80	£0.75	170	£204.05	£1.20	127	£372.88	£2.94
12:00-13:00	173	£61.19	£0.35	174	£80.17	£0.46	210	£90.26	£0.43	146	£63.39	£0.43	185	£62.39	£0.34	164	£110.67	£0.67	141	£372.88	£2.64
13:00-14:00	242	£63.59	£0.26	185	£72.48	£0.39	203	£80.17	£0.39	235	£80.17	£0.34	186	£72.48	£0.39	220	£95.53	£0.43	112	£372.88	£3.33
14:00-15:00	179	£134.71	£0.75	179	£124.62	£0.70	199	£144.80	£0.73	125	£116.93	£0.94	193	£135.91	£0.70	205	£160.17	£0.78	128	£372.88	£2.91
15:00-16:00	162	£133.42	£0.82	162	£120.29	£0.74	139	£125.31	£0.90	149	£116.93	£0.78	145	£127.02	£0.88	183	£182.11	£1.00	151	£372.88	£2.47
16:00-17:00	140	£107.44	£0.77	180	£79.57	£0.44	122	£105.73	£0.87	162	£90.26	£0.56	143	£86.04	£0.60	120	£182.11	£1.52		£186.44	£186.44
17:00-18:00	93	£62.39	£0.67	82	£88.16	£1.08	99	£68.03	£0.69	108	£66.62	£0.62	73	£67.60	£0.93	43	£137.35	£3.19			
18:00-19:00	51	£62.39	£1.22	90	£88.16	£0.98	67	£53.50	£0.80	100	£66.62	£0.67	75	£71.88	£0.96						
19:00-20:00										78	£66.62	£0.85									
Total	1585		£0.70	1515		£0.77	1503		£0.75	1567		£0.73	1463		£0.75	1352		£1.32	719	£2,237.28	£29.12

Cost per visit 60 pence or less
 Cost per visit 61 pence to £1
 Cost per visit £1.01 and above

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