

Sensitivity Analysis of the Cost/Benefit of the Westridge Health & Fitness Proposals for the First 5 Years of Operation

		Percentage Change in Income									
		-15	-10	-7.5	-5	-2.5	Base	+2.5	+5	+7.5	+10
Percentage Change in Expenditure	-10	107,556	161,395	188,314	215,233	242,152	269,071	295,990	322,910	349,829	376,748
	-7.5	81,689	135,528	162,447	189,366	216,285	243,204	270,124	297,043	323,962	350,881
	-5	55,823	109,661	136,580	163,499	190,418	217,338	244,257	271,176	298,095	325,014
	-2.5	29,956	83,794	110,713	137,632	164,552	191,471	218,390	245,309	272,228	299,148
	Base	4,089	57,927	84,846	111,766	138,685	165,604	192,523	219,442	246,362	273,281
	+2.5	-21,778	32,060	58,980	85,899	112,818	139,737	166,656	193,576	220,495	247,414
	+5	-47,645	6,194	33,113	60,032	86,951	113,870	140,790	167,709	194,628	221,547
	+7.5	-73,512	-19,673	7,246	34,165	61,084	88,004	114,923	141,842	168,761	195,680
	+10	-99,378	-45,540	-18,621	8,298	35,218	62,137	89,056	115,975	142,894	169,813
	+16	-161,459	-107,620	-80,701	-53,782	-26,863	56	26,975	53,895	80,814	107,733

Note 1: Shaded figures represent a net cost to the Council's revenue budget

Note 2: All figures to the left of the bold line represent a position that is worse than the business plan projections