

## Appendix 2 – Bowling Green maintenance costs vs Income Generation

**Table 1: Resource requirements by task per calendar year and associated cost (£)**

Task	Frequency	Hours	Hrly salary (2016-2017) TL including on costs	Total
Watering (by hand)	(6/12 months) x 5 x 2 hrs. a day	240	£29.08	£6,979.20
Cutting	(6/12 months) 4.5 hrs. per week	108	£29.08	£3,140.64
Edging	(6/12 months) x 4 x 1.5hrs per week	36	£29.08	£1,046.88
Rolling	(6/12 months) x 1 hr. x per month	6	£29.08	£174.48
Put out and take in delivery mats	(5/12 months) x 3 hrs. per week	63	£29.08	£1,832.04
Slitting	(6/12 months) x 2 hrs. per fortnight	22	£29.08	£639.76
Scarfify	12 months x 10hrs per season	10	£29.08	£290.80
Brushing (removing dew)	(6/12 months) x 0.5 hrs. a day	52	£29.08	£1,512.16
Spike (solid tyne)	Once a year x 4hrs	4	£29.08	£116.32
Spike (hollow tyne)	Once a year x 14hrs	14	£29.08	£407.12
Top dress	Once a year x 1 week x 2 staff	70	£29.08	£2,035.60
Spraying	Once a year x 6hrs	6	£29.08	£174.48
Issuing bowls /shoes/tickets/ recording and taking bookings	5/12 x 5 days x 2hrs	43	£29.08	£1,250.44
Clearing leaves	6 months x 3hrs a week	75	£29.08	£2,181.00
Cut bank slopes	12 months x 3 hrs. per week	144	£29.08	£4,187.52
Clean out gullies	5 months x 1hr per week	21	£29.08	£610.68
Remove rubber mats	5 months x 4hrs p/m	20	£29.08	£581.60
Fertilising	5 hrs. x 4 times a year	20	£29.08	£581.60
		<b>954</b>		<b>£27,742.32</b>

**Table 2: Income per season 2005/06 to 2009/10 (closure)**

2005/06	2006/07	2007/08	2008/09	2009/10
£2,844.00	£3,437.52	£3,250.00	£14,528.63	£17,332.13

**Table 3: Number of garden visits per annum (based on people-counters at gates):**

2005/06	2006/07	2007/08	2008/09	2009/10
1,245,357	1,384,688	1,092,079*	2,016,365	1,030,637**

\*figure skewed by faulty counter at one of the access points

\*\*figure represents 9 months as garden closed ¼ way through year due to Crossrail