

Summary 2015

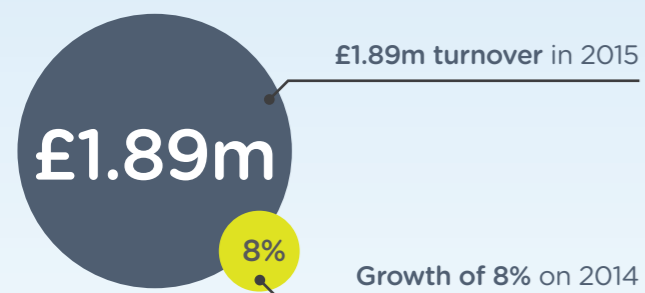
Rossendale Leisure Trust



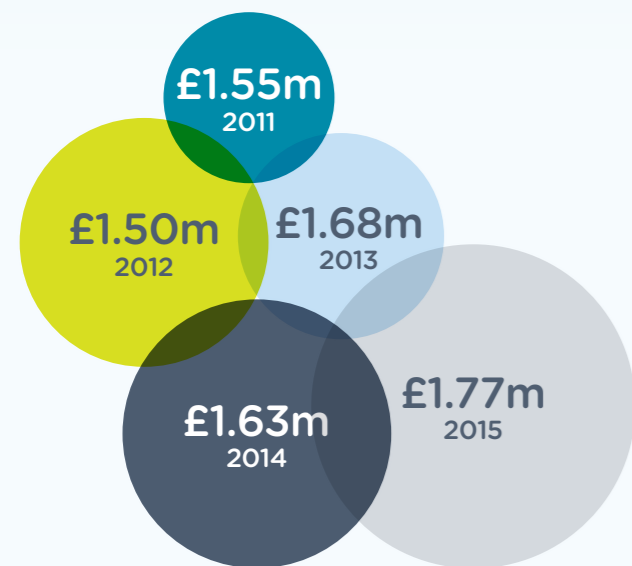
Who we are:

- Community not for Profit Social Enterprise with Charitable Status
- Led by 10 Volunteer Trustees
- 3 leisure facilities
- Vision: To promote an active and healthy community

Financial Performance



Highest revenue (net of grant) in 5 years (despite fewer facilities and smaller grant)

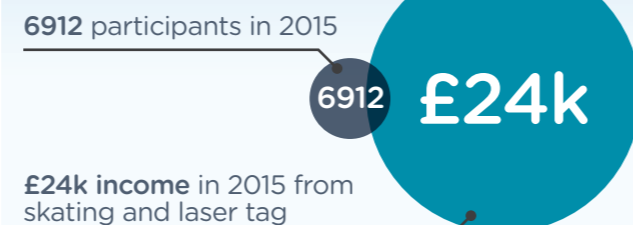


In 2015, operating profits were £61,553 (before asset acquisition costs).

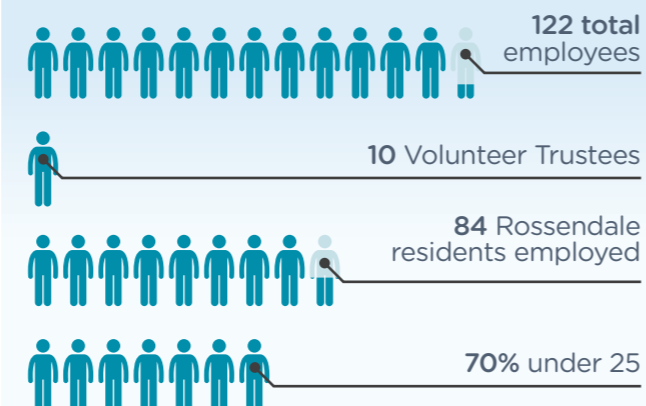
Visitors



New Activities



Employees



Swimming

746 students per week in learn to swim programme

1010 school community swimming classes

Schools & Community

2700 attendees in our holiday programme

2300 hours of sports coaching in schools

70 School tournaments organised

57,500 INTERACTIONS WITH STUDENTS

Sports Clubs

We host over 25 sports clubs each week.



Events

Rossendale Triathlon 300 participants

Rossendale Sport Awards 169 attendees

Haslingden Football Tournament 914 participants

Facilities

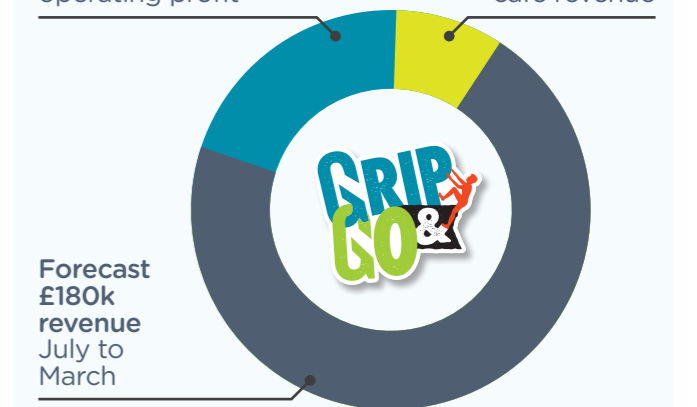
Our facilities are open to the community for 12,246 hours per year.

Grip & Go Launch

Grip & Go opened in July 2015.

Forecast £51k operating profit

£20k new café revenue



Classes

We hosted 94 group exercise classes per week, with 45,836 attendees in 2015.



Membership

7000 discounted sessions for our lowest income families

7000

Over 2100 full health & fitness members

2100

849 clients on GP referral scheme

849

Over 500 current Passport to Leisure Users

500