

Burnham-on-Crouch (BOC) Tourist Information Centre (TIC)

Financial Information

The following table gives a high level overview of the costs of operating the service. £14,800 was originally provisioned for the One Place agreement. The table demonstrates that while costs have been increased, income from other sources means that the Burnham-on-Crouch TIC operates within the original budget allocation.

Cost or income description (Year 17/18)	Cost / -Income
Staffing Costs	£18,800
Rents	£5,200
Supplies and services	£400
Financial Contribution BTC	-£5,000
Sales income (net of value of stock)	-£6,100
Net cost of service	£13,300

Going forward the TIC holds stock of an approximate value of £3,000 which will generate approximately £5,100 in sales and £2,100 of sales income. Should Members not wish to retain the Burnham TIC the stock would revert to the Maldon TIC.

Key Performance Statistics

BOC	Trading days	Entrance Footfall	Customer Enquiries			Sales Information	
			Face to face	Tel	Email	Sales Transactions	Sales conversion %
Apr-17	23	408	347	9	9	97	24
May-17	23	339	301	6	2	77	23
Jun-17	22	490	436	13	4	132	27
Jul-17	20	434	357	27	21	99	23
Aug-17	23	547	472	7	5	121	22
Sep-17	22	371	314	13	11	107	29
Oct-17	22	285	184	12	4	71	25
Nov-17	21	229	139	10	13	74	32
Dec-17	22	64	134	4	5	144	107*
Jan-18	21	228	175	12	10	61	27
Feb-18	19	173	125	4	15	52	30
Mar-18	22	145	111	8	25	50	34
Year Total	260	3783	3015	125	124	1085	29

Explanation of data

Entrance footfall relates to the number of customers that come into the TIC the figure is higher than face to face enquiries as not all customers will want assistance or purchase something.

APPENDIX 1

Customer enquiries detail those customers that have been provided with direct assistance /information from a member of staff. The statistics recorded relate only tourism enquiries. 49% of face to face enquiries were received from visitors compared to 51% from local people (Maldon District Residents).

Sales Information shows the number of sales transactions each month. Sales conversion % is calculated from the total entrance footfall compared to the number of sales transactions. The average transaction value is £9.47

*higher sales figures relate to MDC staff purchasing goods at the BOC TIC and are not recorded in entrance footfall.

The following table shows the number of customer transactions at Burnham-on-Crouch compared to the Maldon office.

	Burnham-on-Crouch (opened Sept 2016)		Maldon	
	2016 / 17	2017 / 18	2016 / 17	2017 / 18
Customer visits	1,944	3,713	25,995	25,946
Telephone enquiries	47	125	2,653	2,010
Emails	27	125	662	669