

BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges April 2016 - March 2017	* Includes VAT	2015-2016 Actuals	2016 -2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017-2018	% Change	2016-2017 + / - Income	2017 -2018 Estimate
Museum								
School visits								
First Hour		23,692	24,300	75.00	85.00	13.33%		24,300
Each Subsequent Hour				40.00	40.00	0.00%		
Craft Sessions				60.00	85.00	41.67%		
Object Inspired				30.00	30.00	0.00%		
Lunch room hire				15.00	15.00	0.00%		
Outreach to schools								
Children's holiday activities								
Out with 1 staff member								
1 workshop				165.00	175.00	6.06%		
2 workshops				230.00	250.00	8.70%		
3 workshops				335.00	325.00	-2.99%		
3 workshops + Giant craft				400.00	475.00	18.75%		
4 workshops				325.00	400.00	23.08%		
Out with 2 CLA								
2 Workshops + 2 craft								
3/4 workshops								
3/4 workshops + 3/4 craft								
Loan Boxes to schools per week								
Loan Boxes to schools per half term				50.00	50.00	0.00%		
Room hire								
Brenchley Room - Per day	*	17,485	19,000					19,000
Glass Room - Per half day	*							
Glass Room - Per day	*			210.00	200.00	-4.76%		
Library - Per half day	*							
Library - Per day	*			300.00	400.00	33.33%		
Bentlif-Bearsted - evening min 4 hrs	*							
Bentlif II - evening min 4 hrs	*							
Museum out of hours (based on 4 hours))	*			300.00	600.00	100.00%		
Café Gallery								
4 week hire - Apr - Oct	*			160.00	200.00	25.00%		
4 week hire - Nov - Mar	*			150.00	175.00	16.67%		
Events								
Per Child minimum charge depending on activity		6,550	7,600	2.50	3.00	20.00%	0	7,600
Children's Parties								
Per Child minimum charge depending on activity	*	15,115	10,000	10.00	12.50	25.00%		10,000
Museum Talks or Tours -								
Minimum charge depending on length and location of talk								
External talks	*	0		100.00	100.00	0.00%		
Internal	*	531		100.00	100.00	0.00%		0
Carriage Museum Admission								
Adult		1,526	2,000	2.50	2.50	0.00%		2,000
Senior Citizen				1.00	1.00	0.00%		
Child over 5				1.00	1.00	0.00%		
Family Ticket					5.00			
Collections enquiries								
Public enquiries per hour max 3 hrs				25.00	25.00	0.00%		
Museum Total		64,899	64,500				0	64,500

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Parks and Open Spaces								
Football								
Seniors - single let (hirer to erect nets)	*	13,902	15,900	60.50	60.50	0.00%		15,900
Seniors - 10 or more lets (hirer to erect nets)	exempt			50.50	50.50	0.00%		
Juniors - single let (hirer to erect nets)	*			24.00	24.00	0.00%		
Juniors - 10 or more lets (hirer to erect nets)	exempt			20.00	20.00	0.00%		
Use of five-a-side football nets - per set	*			21.00	21.00	0.00%		
Rugby								
Seniors - single let	*	0	1,610	63.50	63.50	0.00%		1,610
Seniors - 10 or more lets	exempt			53.00	53.00	0.00%		
Juniors - single let	*			32.00	32.00	0.00%		
Juniors - 10 or more lets	exempt			26.50	26.50	0.00%		
Tennis - per court per hour								
Adult - single hire	*		0	8.40	8.40	0.00%		0
Adult -10 or more hires	exempt			7.00	7.00	0.00%		
OAP/Junior - single hire	*			4.60	4.60	0.00%		
OAP/Junior - 10 or more hires	exempt			3.80	3.80	0.00%		
Bowls - Season - Adult								
- OAP/Junior	*	1,565	1,220	77.30	80.00	3.49%		1,220
- per Green - Adult	*			38.70	40.00	3.36%		
- OAP/Junior	*			5.70	6.00	5.26%		
-Match fees	*			2.90	3.00	3.45%		
Use of Woods - per hour/match - Adult	*			4.60	4.80	4.35%		
- OAP/Junior	*			3.50	3.50	0.00%		
- per match - Adult	*			2.30	2.30	0.00%		
- OAP/Junior	*			3.50	3.50	0.00%		
- OAP/Junior	*			2.30	2.30	0.00%		
Rounders - Weekends								
- Evenings 5 - 9.30pm	*			53.50	53.50	0.00%		
	*			41.50	41.50	0.00%		
Use of Changing Rooms and Showers								
	*			20.00	20.00	0.00%		
Events								
Fairs and circuses - per day (min. charge)	exempt	15,696	21,330	580.00	590.00	1.72%		21,330
Big top show - per evening (min. charge)	exempt			400.00	410.00	2.50%		
Hire of Parks								
Fitness Classes (10-70 participants) - per session (min charge)		5,963	5,200	16.00	16.50	3.13%		5,200
All Events								
Disruption fee for all events (min charge) per day		18,286	14,780					14,780
- up to 100 participants	exempt			37.00	37.00	0.00%		
100 to 500 participants	exempt			72.00	72.00	0.00%		
500+ participants	exempt			310.00	310.00	0.00%		
Booking and hire fee (min charge) per day								
Commercial and charity ticketed events - Mote Park		500		260.00	260.00	0.00%		0
Free events - Mote Park				53.00	53.00	0.00%		
Commercial and charity ticketed events - All other Parks				130.00	130.00	0.00%		
Free events - All other Parks				53.00	53.00	0.00%		
Fees per head all events (min charge)								
Commercial (ticketed) Concerts				0.39	0.39	0.00%		
Commercial (ticketed) Walks/runs/sporting				0.39	0.39	0.00%		
Commercial (ticketed) Other				0.27	0.27	0.00%		
Charity Fundraising (ticketed) Concerts				0.26	0.26	0.00%		
Charity Fundraising (ticketed) Walks/runs/sporting				0.13	0.13	0.00%		
Charity Fundraising (ticketed) Other				0.13	0.13	0.00%		
Commercial (free event) Concerts				0.08	0.08	0.00%		
Commercial (free event) walks/Runs/Sporting				No Charge	No Charge			
Commercial (free event) Other				No Charge	No Charge			
Charity Fundraising (free event) Concerts				0.08	0.08	0.00%		
Charity Fundraising (free event) Walks/Runs/Sporting				No Charge	No Charge			
Charity Fundraising (free event) Other				No Charge	No Charge			
Not-for-profit (free event) Concerts				0.08	0.08	0.00%		
Not-for-profit (free event) Walks/Runs/Sporting				No Charge	No Charge			
Not-for-profit (free event) Other				No Charge	No Charge			
Filming companies - per day								
- Mote Park	exempt			290.00	290.00	0.00%		
- Brenchley Gardens	exempt			195.00	195.00	0.00%		
- others by negotiation								
Commercial medical units - per day								
Hot air ballooning (per flight/landing) - Private	exempt			90.00	90.00	0.00%		
Mooring Fee								
PER VESSEL (20 feet length)								
per Night	*			6.00	6.00	0.00%		
per Week	*			32.00	32.00	0.00%		
per Month	*			100.00	100.00	0.00%		
per Quarter	*			260.00	260.00	0.00%		
Parks and Open Spaces Total		55,912	60,040				0	60,040

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Cemetery								
Purchase of Exclusive Right of Burial		68,731	61,500					61,500
Resident Fees								
General Section - 30 years Exclusive Rights				780.00	800.00	2.56%		
Class: Lawn - 30 years Exclusive Rights				780.00	800.00	2.56%		
General Section - 60 years Exclusive Rights				1,560.00	1,600.00	2.56%		
Class: Lawn - 60 years Exclusive Rights				1,560.00	1,600.00	2.56%		
Class: Vault				POA	POA			
Class: Cremated remains burial plot - 30 years Exclusive Rights				435.00	445.00	2.30%		
Class: Cremated remains burial plot - 60 years Exclusive Rights				870.00	890.00	2.30%		
Deed of grant				47.00	48.00	2.13%		
Transfer of Exclusive Rights				85.00	86.50	1.76%		
Grave Selection Fee				50.00	50.00	0.00%		
Non Resident Fees								
General Section - 30 years Exclusive Rights				1,560.00	1,600.00	2.56%		
Class: Lawn - 30 years Exclusive Rights				1,560.00	1,600.00	2.56%		
General Section - 60 years Exclusive Rights				3,120.00	3,200.00	2.56%		
Class: Lawn - 60 years Exclusive Rights				3,120.00	3,200.00	2.56%		
Transfer of Exclusive Rights				85.00	86.50	1.76%		
To add an existing name to Exclusive Rights				43.00	45.00	4.65%		
Grave Selection Fee				50.00	50.00	0.00%		
Interment Fees								
Stillborn to 4 years		62,175	62,420	No charge	No charge			62,420
5 to 15 years (15 years, 364 days)				260.00	260.00	0.00%		
16 years and over (16 years and 1 day)				545.00	560.00	2.75%		
Double				655.00	670.00	2.29%		
Treble				885.00	910.00	2.82%		
Cremated remains				220.00	225.00	2.27%		
Interment in existing vault and interment/excavation new vault				POA	POA			
Ashes casket (to purchase)				52.00	55.00	5.77%		
Ashes urn (to purchase)				36.50	38.00	4.11%		
Unpurchased grave				545.00	560.00	2.75%		
Excavation of non standard grave (additional charge to above)				120.00	135.00	12.50%		
Exhumation of cremated remains				230.00	250.00	8.70%		
Exhumation of buried remains				POA	POA			
Other charges								
Use of chapel and organ								
Witness Fee				47.00	48.50	3.19%		
Hardwood seat with Stone Effect plaque								
Stone Effect Plaque	*			240.00	330.00	37.50%		
Plot rental - 5 years				337.50	350.00	3.70%		
Monuments								
Headstone		11,967	9,200	140.00	145.00	3.57%		9,200
Kerbstone				140.00	145.00	3.57%		
Indicator stone				38.50	40.00	3.90%		
Cremated remains memorial				140.00	145.00	3.57%		
Tablet 12" x 12"				140.00	145.00	3.57%		
Vase				140.00	145.00	3.57%		
Initial inscription				140.00	145.00	3.57%		
Additional inscription				97.00	99.00	2.06%		
Any other monument				140.00	145.00	3.57%		
Memorial inspection re-instatement (standard)				130.00	140.00	7.69%		
Lawn Grave foundation - by MBS				50.00	120.00	140.00%		
Search fees								
1-5 years				10.00	10.00	0.00%		
6-10 years				10.00	10.00	0.00%		
Over 10 years				10.00	10.00	0.00%		
Personal search (by appointment)				35.00	35.00	0.00%		
Maintenance								
Heather-5 years*				152.80	0.00			
renewal - 5 years*				127.90	0.00			
Rose bush-10 years*				169.45	0.00			
renewal 5 years*				152.80	0.00			
Miniature rose-10 years*				136.20	0.00			
renewal 5 years*				131.00	0.00			
Earthing				56.00	65.00	16.07%		
Turfing				56.00	65.00	16.07%		
Memorials								
Mushrooms (new) been in place since July 2013		5,397	4,520	66.00	66.00	0.00%		4,520
Mushrooms dedication (new)				155.00	155.00	0.00%		
Benches (new location)				350.00	395.00	12.86%		
Existing bench				240.00	240.00	0.00%		
Benches dedication annual (new)				67.50	70.00	3.70%		
Majestic Mausolia								
Majestic Mausolia dedication 30 year (new) with 4 caskets				2,500.00	2,500.00	0.00%		
Inscription on Mausolia plaque front (price per line)				35.50	35.50	0.00%		
Additional removal of plaque for additional inscription				51.00	51.00	0.00%		
Posy Holder for Mausolea								
Circular Bench				164.00	164.00	0.00%		
Circular Bench dedication				64.30	64.30	0.00%		
Cemetery Total		148,270	137,640				0	137,640

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Crematorium								
Cremations								
Service charges		890,756	862,520				34,480	897,000
Medical Referee's Fee				26.00	26.50	1.92%		
Non viable foetus and stillborn				no charge	no charge			
Less than 5 years				95.00	95.00	0.00%		
5 to 15 years 364 days				109.00	109.00	0.00%		
Adult				545.00	560.00	2.75%		
08.30 cremation only - no service and no attendees				350.00	350.00	0.00%		
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)				480.00	480.00	0.00%		
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)				550.00	550.00	0.00%		
Environmental Surcharge				62.50	63.50	1.60%		
Cremation of body parts				100.00	105.00	5.00%		
Use of chapel (additional item)				225.00	250.00	11.11%		
Use of chapel organ				9.00	10.00	11.11%		
Use of personal C.D. at Ceremony				10.00	0.00			
Visual Tributes for services					POA			
DVD of Visual Tribute					30.00			
Webcasting					40.00			
DVD of Webcasting					40.00			
Witness fee				38.50	40.00	3.90%		
Saturday morning supplement fee				380.00	430.00	13.16%		
Service over-run fee				From 65.00	From 65.00			
Containers for cremated remains								
Polytainer / Cremation carton / strewing tube	*			16.00	16.50	3.13%		
Urn	*			36.50	37.50	2.74%		
Casket	*			52.00	53.50	2.88%		
Baby urn	*			12.75	12.75	0.00%		
Other related services								
Exhumation of cremated remains				210.00	220.00	4.76%		
Disposal from other crematoriums				58.00	59.00	1.72%		
Burial in individual plot				47.50	49.00	3.16%		
		228,660	245,150				21,000	266,150
Memorials								
Book of Remembrance								
line entry (min 2 lines) *	*			100.00	104.00	4.00%		
Flower/Crest/or Badge *	*			254.00	256.00	0.79%		
Folded Remembrance Card								
Card purchase *	*			11.20	12.00	7.14%		
per line entry (minimum 2 lines) *	*			53.00	54.00	1.89%		
Flower/Crest/or Badge *	*			184.00	185.00	0.54%		
Mini Books of Remembrance								
Book purchase *	*			26.00	27.00	3.85%		
per line entry (minimum 2 lines)	*			76.50	77.00	0.65%		
Flower/Crest/or Badge	*			246.50	247.00	0.20%		
Cloister Hall of Remembrance								
Wall vases								
Vase	*			9.50	10.00	5.26%		
Plot Rental - per annum				64.00	64.00	0.00%		
Stone Block vase	*			16.00	17.00	6.25%		
Plot Rental - per annum				75.00	75.00	0.00%		
Cloister Hall of Remembrance								
Cloister wall tablets								
Single	*			154.00	156.00	1.30%		
Plot Rental - 10 year dedication				145.00	150.00	3.45%		
Double (1 inscription)	*			178.00	180.00	1.12%		
Plot Rental - 10 year was				200.00	205.00	2.50%		
Double (2 inscriptions)	*			315.00	318.00	0.95%		
Plot Rental - 10 year				200.00	205.00	2.50%		
Refurbishment per letter - re-gild	*			4.10	4.50	9.76%		
Refurbishment per letter - repaint	*			4.10	4.50	9.76%		
Second inscription	*			148.50	170.00	14.48%		
Memorial Hall								
Leather plaques	*			30.20	30.20	0.00%		
Plot Rental - 5 year				79.00	79.00	0.00%		
Added inscription	*			30.20	30.20	0.00%		
Gardens of Remembrance								
Stone effect plaque	*			90.00	90.50	0.56%		
Stone effect plaque for bench	*			90.00	90.50	0.56%		
Stone effect plaque on spike	*			90.00	90.50	0.56%		
Plot Rental 10 year				175.00	180.00	2.86%		
Added inscription	*			90.00	90.50	0.56%		
Refurbishment	*			20.00	20.00	0.00%		

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Gardens of Remembrance								
Sanctum Vault								
Vault with inscription	*			370.00	375.00	1.35%		
10 year lease				710.00	715.00	0.70%		
20 year lease				1,023.00	1,029.00	0.59%		
30 year lease				1,701.00	1,705.00	0.24%		
Family Sanctum Vault (From Jan 15)								
5 year lease				1,080.00	1,090.00	0.93%		
10 year lease				1,614.00	1,620.00	0.37%		
15 year lease				2,152.00	2,155.00	0.14%		
20 year lease				2,690.00	2,700.00	0.37%		
25 year lease				3,228.00	3,230.00	0.06%		
30 year lease				3,766.00	3,770.00	0.11%		
Illustration, photo plaques etc.				P.O.A.	P.O.A.			
Chapel Lawn Planter								
Plaque with inscription	*			55.00	56.50	2.73%		
Plus 10 year dedication				175.50	180.00	2.56%		
Birdbath Memorial								
6" x 3" plaque with inscription	*			115.40	116.00	0.52%		
Annual dedication				11.55	12.00	3.90%		
7 1/4" x 3" plaque with inscription	*			120.50	121.00	0.41%		
Annual dedication				12.05	12.50	3.73%		
8 1/2" x 3" plaque with inscription	*			125.60	126.50	0.72%		
Annual dedication				12.60	13.00	3.17%		
9 3/4" x 3" plaque with inscription	*			130.70	131.50	0.61%		
Annual dedication				13.10	13.50	3.05%		
11" x 3" plaque with inscription	*			135.75	136.50	0.55%		
Annual dedication				13.60	14.00	2.94%		
Woodside Walk Book								
Plaque with inscription	*			66.00	68.00	3.03%		
Plus 10 year dedication				200.00	220.00	10.00%		
Woodside Walk Mushrooms								
Tablet with inscription	*			66.00	72.00	9.09%		
Plus 10 year dedication				155.00	240.00	54.84%		
Gardens of Remembrance Memorial shrubs in beds								
Shrubs with Stone Effect Plaque on Spike 5 years	*			160.00	0.00			
Shrubs with Stone Effect Plaque on Spike Annual	*				90.00			
Adoption renewal	*			110.00	115.00	4.55%		
Added inscription	*			90.00	90.50	0.56%		
Standard roses in bed (5 years)	*			141.50	142.50	0.71%		
Standard roses in bed with SE Plaque - annual charge *					245.00			
Adoption renewal	*			119.10				
Adoption renewal annual	*				48.50			
Standard roses-added inscription	*			27.55				
Individual standard rose (5 years)	*			180.30	180.30	0.00%		
Adoption renewal	*			148.70	150.00	0.87%		
Adoption renewal annual	*				42.50			
Added inscription	*			27.55				
Specimen tree	*			28.60	30.00	4.90%		
SpecimenTree and SE Plaque - Annual	*				130.00			
Plot Rental - 10 years				205.00				
Plot rental - annual Speciman Tree					38.50			
Acer & Plaque on stake	*			140.00	140.00	0.00%		
Adoption renewal				72.60	72.60	0.00%		
Gardens of Remembrance Bench & Plaque								
Bench & Plaque	*			240.00	330.00	37.50%		
Plaque	*			64.50				
Plot Rental - 5 years				231.55	350.00	51.16%		
Plot Rental - bench and SE Plaque - Annual					70.00			
Added inscription	*			90.00	90.50	0.56%		
Sanctum Panorama Vault 5 years				0.00	725.00			
Sanctum Panorama Vault 5 years renewal				0.00	475.00			
Sanctum Panorama Vault 10 years				0.00	1,400.00			
Sanctum Panorama Vault 10 years renewal				0.00	900.00			
Barbican				0.00	200.00			
Barbican - annual renewal				0.00	22.00			
Woodside Sundial				0.00	160.00			
Woodside Sundial annual renewal				0.00	16.00			
Granite bench x 2 plaques				0.00	500.00			
Granite bench				0.00	70.00			
Search fees								
1-5 years				10.00	10.00	0.00%		
6-10 years				10.00	10.00	0.00%		
Over 10 years				10.00	10.00	0.00%		
Personal search (by appointment)				35.00	35.00	0.00%		
Crematorium Total		1,119,416	1,107,670				55,480	1,163,150

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Market								
Deadstock Sales C250								
Mon/Tue/Fri charge per month 1st April - 31st March	*	4,956	4,360	420.00	420.00	0.00%	0	4,360
	*							
Tuesday & Saturday Market Pitches C223/C226								
		84,473	104,540				0	104,540
Open Market								
Casual Rate (Min 10 feet) - 1 April - 31 Dec				32.00	32.00	0.00%		
Casual Rate (Min 10 feet) - 1 Jan - 31 Mar				32.00	32.00	0.00%		
Regular Rate Market Square								
Up to 10 feet - 1 April - 31 Dec				25.00	25.00	0.00%		
Up to 10 feet - 1 Jan - 31 Mar				18.00	18.00	0.00%		
Undercroft Rate - 1 April - 31 Dec				26.00	26.00	0.00%		
Undercroft Rate - 1 Jan - 31 Mar				19.00	19.00	0.00%		
Per each additional 5 feet or part - 1 April - 31 Dec				12.00	12.00	0.00%		
Per each additional 5 feet or part - 1 Jan - 31 Mar				8.50	8.50	0.00%		
Saturday Rate for 2 day Traders								
Up to 10 feet (2 day Trader) - 1 April - 31 Dec				24.00	24.00	0.00%		
Up to 10 feet (2 day Trader) - 1 Jan - 31 Mar				17.00	17.00	0.00%		
Per each additional 5 feet or part - 1 April - 31 Dec				11.50	11.50	0.00%		
Per each additional 5 feet or part - 1 Jan - 31 Mar				8.50	8.50	0.00%		
2nd Hand Dealers - Saturday only - 1 April - 31 Dec				18.00	18.00	0.00%		
2nd Hand Dealers - Saturday only - 1 Jan - 31 Mar				18.00	18.00	0.00%		
Lettings-General C251/D358								
		78,179	65,940				0	65,940
Hire of Agricultural Hall								
Standard Hire - per day - regular hire				390.00	390.00	0.00%		
Standard Hire - per day - casual hire				495.00	495.00	0.00%		
Local Community & U16 Events								
Per Day				125.00	125.00	0.00%		
Per hour - minimum 3 hours				20.00	20.00	0.00%		
Boot Fair								
10' - 1 table space - 1 April - 31 Dec				13.50	13.50	0.00%		
10' - 1 table space - 1 Jan - 31 Mar				13.50	13.50	0.00%		
20' - 2 table spaces - 1 April - 31 Dec				24.75	24.75	0.00%		
20' - 2 table spaces - 1 Jan - 31 Mar				24.75	24.75	0.00%		
30' - 3 table spaces - 1 April - 31 Dec				33.00	33.00	0.00%		
30' - 3 table spaces - 1 Jan - 31 Mar				33.00	33.00	0.00%		
Commercial Hire								
Per half day (maximum 8 hours)				545.00	545.00	0.00%		
Per day (over 8 hours)				1,030.00	1,030.00	0.00%		
Hire of chairs for events - per 100				47.00	47.00	0.00%		
Farmers Market C253								
Every other Friday - daily rate			5,000	25.00	25.00	0.00%	0	5,000
April - March								
Market Total		167,607	179,840				0	179,840
GRAND TOTAL		1,556,104	1,549,690				55,480	1,605,170