

**Medium Term Financial Strategy 2018/19**  
**Fees and Charges**  
**Heritage, Culture and Leisure Committee**

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
<b>Museum</b>											
<b>School visits</b>		x		27,101	24,300					24,300	15% discount for schools in MBC area.
First Hour		x				85.00	85.00	0.00%			
Each Subsequent Hour		x				40.00	40.00	0.00%			Per additional class
Craft Sessions		x				85.00	85.00	0.00%			
Object Inspired		x				30.00	30.00	0.00%			Self-led package
Lunch room hire						15.00	15.00	0.00%			School charged to use lunchroom if on an unpaid for visit
<b>Outreach to schools</b>											
Children's holiday activities		x				See below- Events					School charges have risen in line with comparable services. Currently this service is subsidised by a project grant from Arts Council England.
<b>Out with 1 staff member</b>											
1 workshop		x				175.00	175.00	0.00%			
2 workshops		x				250.00	250.00	0.00%			
3 workshops		x				325.00	325.00	0.00%			
3 workshops + Giant craft		x				475.00	475.00	0.00%			
4 workshops		x				400.00	400.00	0.00%			
<b>Out with 2 CLA</b>											
Loan Boxes to schools per half term		x				50.00	50.00	0.00%			
<b>Room hire</b>											
Glass Room - Per day	*	x		3,872	14,000	200.00	135.00	-32.50%		14,000	Minimum cost at day delegate rate- lower rate introduced to encourage use
Library - Per day	*	x				400.00	300.00	-25.00%			Minimum cost at day delegate rate
Bentlif-Bearsted - evening min 4 hrs	*	x					Not available for hire				
Bentlif II - evening min 4 hrs	*	x					Not available for hire				
Museum out of hours (based on 4 hours))	*	x				600.00	600.00	0.00%			
<b>Events</b>											
Per Child minimum charge depending on activity		x		6,445	7,600	3.00	3.00	0.00%		7,600	Or 2 for £5
<b>Children's Parties</b>											
Per Child minimum charge depending on activity	*	x		12,615	15,000	12.50	12.50	0.00%		15,000	This increase brings us in line with similar offers locally.
<b>Museum Talks or Tours -</b>											
Minimum charge depending on length and location of talk		x		894	1,600					1,600	
External talks	*	x		0		100.00	100.00	0.00%			Plus travel expenses if it is outside the borough
Internal	*	x				100.00	100.00	0.00%		0	

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<b><u>Carriage Museum Admission</u></b>											
Adult				1,730	2,000	2.50	2.50	0.00%		2,000	Fee held at £2.50 because of quality of offer.
Senior Citizen	x					1.00	1.00	0.00%			
Child over 5	x					1.00	1.00	0.00%			
Family Ticket	x					5.00	5.00	0.00%			
<b><u>Collections enquiries</u></b>											
Public enquiries per hour max 3 hrs				25		25.00	25.00	0.00%			The first half an hour will be free. Charge may be waived for researchers if the museum is likely to receive goods (photographs, research documents etc) which are judged to be of equal value.
<b>Museum Total</b>				<b>52,683</b>	<b>64,500</b>				<b>0</b>	<b>64,500</b>	
** Can not be defined as it depends on uptake for each room											
<b>Parks and Open Spaces</b>											
<b><u>Football</u></b>											
Charges for football and rugby pitches held at the current level given that these are already amongst the most expensive in the area. An increase is expected to result in a reduction of teams booking these pitches and consequently an overall reduction in income. In the local playing pitch strategy produced for Planners, pitch users commented that the high cost of pitches as a reason for the decline in the number of teams in the leagues at all age groups.											
Seniors - single let (hirer to erect nets)	*			10,751	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%			
<b><u>Rugby</u></b>											
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%			
<b><u>Tennis - per court per hour</u></b>											
Adult - single hire	*				0	8.40	8.40	0.00%			Tennis fees are not collected as the cost to collect them was more than the 0 income.
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%			

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<b>Bowls - Season - Adult</b>	*			1,583	1,220	80.00	80.00	0.00%		1,220	
- OAP/Junior	*					40.00	40.00	0.00%			
- per Green - Adult	*					6.00	6.00	0.00%			
- OAP/Junior	*					3.00	3.00	0.00%			
-Match fees	*					4.80	4.80	0.00%			
Use of Woods - per hour/match - Adult	*					3.50	3.50	0.00%			
- OAP/Junior	*					2.30	2.30	0.00%			
- per match - Adult	*					3.50	3.50	0.00%			
- OAP/Junior	*					2.30	2.30	0.00%			
<b>Rounders - Weekends</b>	*					53.50	53.50	0.00%			
- Evenings 5 - 9.30pm	*					41.50	41.50	0.00%			
<b>Use of Changing Rooms and Showers</b>	*					20.00	20.00	0.00%			No increase for the same reason as shown above for football pitches
<b>Events</b>											The increases in the charge for the hire of parks and events reflects the increasing cost of not only maintenance of the park but also the officer time making sure that event are suitably organised. These increases will also help to meet the existing budgets.
Fairs and circuses - per day (min. charge)	exempt			11,610	21,330	590.00	600.00	1.69%		21,330	
Big top show - per evening (min. charge)	exempt					410.00	420.00	2.44%			
<b>Hire of Parks</b>											
Fitness Classes (10-70 participants) - per session (min charge)				5,140	5,200	16.50	17.50	6.06%		5,200	
<b>All Events (Commercial Opportunities)</b>											
<b>Disruption fee for all events (min charge) per day G715</b>				14,127	14,780					14,780	
- up to 100 participants	exempt					37.00	40.00	8.11%			
100 to 500 participants	exempt					72.00	80.00	11.11%			
500+ participants	exempt					310.00	350.00	12.90%			
<b>Booking and hire fee (min charge) per day</b>										0	
Commercial and charity ticketed events - Mote Park				-500		260.00	280.00	7.69%			
Free events - Mote Park						53.00	55.00	3.77%			
Commercial and charity ticketed events - All other Parks						130.00	140.00	7.69%			
Free events - All other Parks						53.00	55.00	3.77%			

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<b><u>Fees per head all events (min charge)</u></b>											
Commercial (ticketed) Concerts						0.39	0.40	2.56%			
Commercial (ticketed) Walks/runs/sporting						0.39	0.40	2.56%			
Commercial (ticketed) Other						0.27	0.30	11.11%			
Charity Fundraising (ticketed) Concerts						0.26	0.30	15.38%			
Charity Fundraising (ticketed) Walks/runs/sporting						0.13	0.15	15.38%			
Charity Fundraising (ticketed) Other						0.13	0.15	15.38%			
Commercial (free event) Concerts						0.08	0.09	12.50%			
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	0.10	25.00%			
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	0.10	25.00%			
Not-for-profit (free event) Walks/Runs/Sporting						No Charge	No Charge				
Not-for-profit (free event) Other						No Charge	No Charge				
<b>Filming companies - per day</b>											
- Mote Park	exempt					290.00	300.00	3.45%			Very limited bookings
- Brenchley Gardens	exempt					195.00	200.00	2.56%			Very limited bookings
- others by negotiation											Very limited bookings
<b>Commercial medical units - per day</b>	*					130.00	140.00	7.69%			Very limited bookings
<b>Hot air ballooning (per flight/landing) - Private</b>	exempt					90.00	110.00	22.22%			Low volume of bookings although this has recently increased.
<b><u>Mooring Fee</u></b>											
PER VESSEL (20 feet length)											
per Night	*					6.00	7.00	16.67%			Not currently collected but there may be opportunities to do so in the future.
per Week	*					32.00	35.00	9.38%			Not currently collected but there may be opportunities to do so in the future.
per Month	*					100.00	120.00	20.00%			Not currently collected but there may be opportunities to do so in the future.
per Quarter	*					260.00	300.00	15.38%			Not currently collected but there may be opportunities to do so in the future.
<b>Parks and Open Spaces Total</b>				<b>42,711</b>	<b>60,040</b>				<b>0</b>	<b>60,040</b>	

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<b>Cemetery</b>											
<b>Purchase of Exclusive Right of Burial</b>				46,001	61,500					61,500	
<b>Resident Fees</b>											
General Section - 30 years Exclusive Rights		x				800.00	810.00	1.25%			
Class: Lawn - 30 years Exclusive Rights		x				800.00	810.00	1.25%			
General Section - 60 years Exclusive Rights		x				1,600.00	1,620.00	1.25%			
Class: Lawn - 60 years Exclusive Rights		x				1,600.00	1,620.00	1.25%			
Class: Vault						POA	POA				
Class: Cremated remains burial plot - 30 years Exclusive Rights		x				445.00	450.00	1.12%			
Class: Cremated remains burial plot - 60 years Exclusive Rights		x				890.00	900.00	1.12%			
Deed of grant		x				48.00	48.50	1.04%			Admin fee
Transfer of Exclusive Rights		x				86.50	87.00	0.58%			Admin fee
Grave Selection Fee		x				50.00	50.00	0.00%			Charge made for personal selection of plot - where staff time is involved
<b>Non Resident Fees</b>											
General Section - 30 years Exclusive Rights		x				1,600.00	2,430.00	51.88%			increasing to this level as we are getting more requests for graves from those outside of the borough who buy here as we are cheaper than within their own area (especially London)
Class: Lawn - 30 years Exclusive Rights		x				1,600.00	2,430.00	51.88%			
General Section - 60 years Exclusive Rights		x				3,200.00	4,860.00	51.88%			
Class: Lawn - 60 years Exclusive Rights		x				3,200.00	4,860.00	51.88%			
Transfer of Exclusive Rights		x				86.50	87.00	0.58%			Admin fee
To add an existing name to Exclusive Rights		x				45.00	46.50	3.33%			
Grave Selection Fee		x				50.00	50.00	0.00%			Charge made for personal selection of plot - where staff time is involved
<b>Interment Fees</b>				49,526	62,420					62,420	
Stillborn to 4 years (Stillborn post 24 week gestation)		x				No charge	No charge				
5 to 15 years (15 years, 364 days)		x				260.00	260.00	0.00%			
16 years and over (16 years and 1 day)		x				560.00	565.00	0.89%			
Double		x				670.00	680.00	1.49%			
Treble		x				910.00	920.00	1.10%			
Cremated remains		x				225.00	230.00	2.22%			
Interment in existing vault and interment/excavation new vault		x				POA	POA				
Ashes casket (to purchase)		x				55.00	56.00	1.82%			
Ashes urn (to purchase)		x				38.00	38.50	1.32%			
Unpurchased grave		x				560.00	565.00	0.89%			Charge for Public Health Funerals
Excavation of non standard grave (additional charge to above)		x				135.00	140.00	3.70%			
Exhumation of cremated remains		x				250.00	255.00	2.00%			Reflects Admin work involved as well as actual exhumation
Exhumation of buried remains		x				POA	POA				
<b>Other charges</b>											
Use of chapel and organ		x									Chapel closed awaiting repair
Witness Fee		x				48.50	48.50	0.00%			Reflects staff time and mileage travelling to Cemetery
Hardwood seat with Stone Effect plaque		x									
Stone Effect Plaque	*	x				330.00	335.00	1.52%			
Plot rental - 5 years		x				350.00	355.00	1.43%			

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<b>Monuments</b>				12,168	9,200					9,200	
Headstone		x				145.00	146.50	1.03%			
Kerbstone		x				145.00	146.50	1.03%			
Indicator stone		x				40.00	40.00	0.00%			
Cremated remains memorial		x				145.00	146.50	1.03%			
Tablet 12" x 12"		x				145.00	146.50	1.03%			
Vase		x				145.00	146.50	1.03%			
Initial inscription		x				145.00	146.50	1.03%			
Additional inscription		x				99.00	100.00	1.01%			
Any other monument		x				145.00	146.50	1.03%			
Memorial inspection re-instatement (standard)		x				140.00	142.50	1.79%			
Lawn Grave foundation - by MBS		x				120.00	125.00	4.17%			To reflect current labour costs.
<b>Search fees</b>											
1-5 years		x				10.00	10.00	0.00%			General searches to be priced at £10, however, should the request be particularly involved or urgent then it is suggested that the £40.00 charge be made.
6-10 years		x				10.00	10.00	0.00%			
Over 10 years		x				10.00	10.00	0.00%			
Personal search (by appointment)		x				35.00	40.00	14.29%			
<b>Maintenance</b>											
Earthing		x				65.00	70.00	7.69%			Dependant on charges from ground maintenance team
Turfing		x				65.00	70.00	7.69%			Dependant on charges from ground maintenance team
<b>Memorials</b>				4,865	4,520					4,520	
Mushrooms (new) been in place since July 2013		x				66.00	67.00	1.52%			
Mushrooms dedication (new)		x				155.00	158.00	1.94%			
Benches (new location)		x				400.00	405.00	1.25%			
Existing bench		x				330.00	340.00	3.03%			
Benches dedication annual (new)		x				70.00	72.00	2.86%			
Majestic Mausolia		x									
Majestic Mausolia dedication 30 year (new) with 4 caskets		x				2,500.00	2,500.00	0.00%			
Inscription on Mausolia plaque front (price per line)		x				35.50	36.00	1.41%			
Additional removal of plaque for additional inscription		x				51.00	52.00	1.96%			
Posy Holder for Mausalea		x									
Circular Bench		x				164.00	164.00	0.00%			
Circular Bench dedication		x				64.30	66.00	2.64%			
<b>Cemetery Total</b>				<b>112,560</b>	<b>137,640</b>				<b>0</b>	<b>137,640</b>	

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<b>Crematorium</b>											
<b>Cremations</b>				1,092,173	931,220					931,220	
Service charges		x									
Medical Referee's Fee		x				26.50	27.00	1.89%			£23.50 fee set by relevant professional body. £3.50 to cover mileage
Non viable foetus and stillborn		x				no charge	no charge				
Less than 5 years		x				95.00	95.00	0.00%			
5 to 15 years 364 days		x				109.00	109.00	0.00%			
Adult		x				560.00	565.00	0.89%			
08.30 cremation only - no service and no attendees		x				350.00	355.00	1.43%			
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				480.00	485.00	1.04%			
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				550.00	555.00	0.91%			
Environmental Surcharge		x				63.50	64.00	0.79%			
Cremation of body parts		x				105.00	105.00	0.00%			
Use of chapel (additional item)		x				250.00	255.00	2.00%			Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony.
Use of chapel organ		x				10.00	10.00	0.00%			
Visual Tributes for services		x				POA	POA				
DVD of Visual Tribute		x				30.00	50.00	66.67%			
Webcasting		x				40.00	50.00	25.00%			
DVD of Webcasting		x				40.00	50.00	25.00%			
Witness fee		x				40.00	40.50	1.25%			
Saturday morning supplement fee		x				430.00	435.00	1.16%			Charge reflects cost for staff premium rates + high utility costs
Service over-run fee		x				From 65.00	From 70.00				Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services
<b>Containers for cremated remains</b>											
Polytainer / Cremation carton / strewing tube	*	x				16.50	16.75	1.52%			
Urn	*	x				37.50	38.50	2.67%			
Casket	*	x				53.50	56.00	4.67%			
Baby urn	*	x				12.75	12.75	0.00%			
<b>Other related services</b>											
Exhumation of cremated remains		x				220.00	225.00	2.27%			
Disposal from other crematoriums		x				59.00	60.00	1.69%			
Burial in individual plot		x				49.00	50.00	2.04%			Admin cost to find vacant or family burial plot

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<b>Memorials</b>				84,767	241,790					241,790	To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the specification set by the Bereavement Services Officer from time to time to ensure the correct management and presentation of the site and services.
<u>Book of Remembrance</u>											
line entry (min 2 lines) *	*	x				104.00	105.00	0.96%			
Flower/Crest/or Badge *	*	x				256.00	257.00	0.39%			
Folded Remembrance Card		x									
Card purchase *	*	x				12.00	12.50	4.17%			
per line entry (minimum 2 lines) *	*	x				54.00	54.50	0.93%			
Flower/Crest/or Badge *	*	x				185.00	186.00	0.54%			
Mini Books of Remembrance		x									
Book purchase *	*	x				27.00	27.50	1.85%			
per line entry (minimum 2 lines)	*					77.00	77.50	0.65%			
Flower/Crest/or Badge	*					247.00	248.00	0.40%			
<u>Cloister Hall of Remembrance</u>		x									
Wall vases		x									
Vase	*	x				10.00	15.00	50.00%			
Plot Rental - per annum		x				64.00	64.00	0.00%			
Stone Block vase	*	x				17.00	20.00	17.65%			
Plot Rental - per annum		x				75.00	75.00	0.00%			
Cloister Hall of Remembrance		x									
Cloister wall tablets		x									
Single	*	x				156.00	158.00	1.28%			
Plot Rental - 10 year dedication		x				150.00	152.00	1.33%			
Double (1 inscription)	*	x				180.00	182.00	1.11%			
Plot Rental - 10 year was		x				205.00	208.00	1.46%			
Double (2 inscriptions)	*	x				318.00	320.00	0.63%			
Plot Rental - 10 year		x				205.00	208.00	1.46%			
Refurbishment per letter - re-gild	*	x				4.50	5.00	11.11%			
Refurbishment per letter - repaint	*	x				4.50	5.00	11.11%			
Second inscription	*	x				170.00	175.00	2.94%			
<u>Memorial Hall</u>		x									
Leather plaques	*	x				30.20	31.00	2.65%			
Plot Rental -5 year		x				79.00	80.00	1.27%			
Added inscription	*	x				30.20	31.00	2.65%			
<u>Gardens of Remembrance</u>		x									
Stone effect plaque	*	x				90.50	92.00	1.66%			
Stone effect plaque for bench	*	x				90.50	92.00	1.66%			
Stone effect plaque on spike	*	x				90.50	92.00	1.66%			
Plot Rental 10 year		x				180.00	186.00	3.33%			
Added inscription	*	x				90.50	92.00	1.66%			
Refurbishment	*	x				20.00	20.50	2.50%		Bronze plaques only	

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## Fees and Charges

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Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
<u>Gardens of Remembrance</u>		x									
<u>Sanctum Vault</u>		x									
Vault with inscription	*	x				375.00	380.00	1.33%			
10 year lease		x				715.00	720.00	0.70%			
20 year lease		x				1,029.00	1,035.00	0.58%			
30 year lease		x				1,705.00	1,710.00	0.29%			
<u>Family Sanctum Vault (From Jan 15)</u>		x									
5 year lease		x				1,090.00	1,100.00	0.92%			
10 year lease		x				1,620.00	1,640.00	1.23%			
15 year lease		x				2,155.00	2,160.00	0.23%			
20 year lease		x				2,700.00	2,705.00	0.19%			
25 year lease		x				3,230.00	3,240.00	0.31%			
30 year lease		x				3,770.00	3,775.00	0.13%			
Illustration, photo plaques etc.		x				P.O.A.	P.O.A.				
Chapel Lawn Planter		x									
Plaque with inscription	*	x				56.50	57.50	1.77%			
Plus 10 year dedication		x				180.00	181.00	0.56%			
Birdbath Memorial	*	x									
6" x 3" plaque with inscription	*	x				116.00	116.50	0.43%			
Annual dedication		x				12.00	12.50	4.17%			
7 1/4" x 3" plaque with inscription	*	x				121.00	121.50	0.41%			
Annual dedication		x				12.50	13.00	4.00%			
8 1/2 " x 3" plaque with inscription	*	x				126.50	127.00	0.40%			
Annual dedication		x				13.00	13.50	3.85%			
9 3/4 " x 3" plaque with inscription	*	x				131.50	132.00	0.38%			
Annual dedication		x				13.50	14.00	3.70%			
11 " x 3" plaque with inscription	*	x				136.50	137.00	0.37%			
Annual dedication		x				14.00	14.50	3.57%			
		x									
<u>Woodside Walk Book</u>		x									
Plaque with inscription	*	x				68.00	69.00	1.47%			
Plus 10 year dedication		x				220.00	222.00	0.91%			
		x									
<u>Woodside Walk Mushrooms</u>		x									
Tablet with inscription	*	x				72.00	73.00	1.39%			
Plus 10 year dedication		x				240.00	242.00	0.83%			

## Medium Term Financial Strategy 2018/19

## Fees and Charges

## Heritage, Culture and Leisure Committee

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
<u>Gardens of Remembrance</u>		x		85,105	40410					40410	
<u>Memorial shrubs in beds</u>		x									
Shrubs with Stone Effect Plaque on Spike Annual	*	x				90.00	92.00	2.22%			
Adoption renewal	*	x				115.00	117.00	1.74%			
Added inscription	*	x				90.50	92.00	1.66%			
Standard roses in bed (5 years)	*	x				142.50	144.00	1.05%			
Standard roses in bed with SE Plaque - annual charge *		x				245.00	247.00	0.82%			
Adoption renewal annual	*	x				48.50	49.50	2.06%			
Individual standard rose (5 years)	*	x				180.30	180.50	0.11%			
Adoption renewal	*	x				150.00	150.00	0.00%			
Adoption renewal annual	*	x				42.50	42.50	0.00%			
SpecimanTree and SE Plaque - Annual	*	x				130.00	132.00	1.54%			
Plot rental - annual Speciman Tree		x				38.50	39.00	1.30%			
Acer & Plaque on stake	*	x				140.00	140.00	0.00%			
Adoption renewal		x				72.60	72.60	0.00%			
<u>Gardens of Remembrance</u>		x									
Bench & Plaque	*	x				330.00	350.00	6.06%			Cost + 20%
Plot Rental - 5 years		x				350.00	360.00	2.86%			5 year dedication - will now be charged annually
Plot Rental - bench and SE Plaque - Annual		x				70.00	72.00	2.86%			
Added inscription	*	x				90.50	92.00	1.66%			
Sanctum Panorama Vault 5 years		x				725.00	725.00	0.00%			
Sanctum Panorama Vault 5 years renewal		x				475.00	475.00	0.00%			
Sanctum Panorama Vault 10 years		x				1,400.00	1,400.00	0.00%			
Sanctum Panorama Vault 10 years renewal		x				900.00	900.00	0.00%			
Barbican		x				200.00	205.00	2.50%			
Barbican - annual renewal		x				22.00	23.00	4.55%			
Woodside Sundial		x				160.00	162.00	1.25%			
Woodside Sundial annual renewal		x				16.00	17.00	6.25%			
Granite bench x 2 plaques		x				500.00	500.00	0.00%			
Granite bench		x				70.00	70.00	0.00%			
<u>Search fees</u>		x									
1-5 years		x				10.00	10.00	0.00%			
6-10 years		x				10.00	10.00	0.00%			
Over 10 years		x				10.00	10.00	0.00%			
Personal search (by appointment)		x				35.00	35.00	0.00%			
<b>Crematorium Total</b>		x		<b>1,262,045</b>	<b>1,213,420</b>				<b>0</b>	<b>1,213,420</b>	

**Medium Term Financial Strategy 2018/19**  
**Fees and Charges**  
**Heritage, Culture and Leisure Committee**

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
<b>Market</b>											
<b>Deadstock Sales C250</b>											
Mon/Tue/Fri charge per month 1st April - 31st March		x		4,955	4,360	420.00	440.00	4.76%	0	4,360	Raised from £105 to £110 per week ( Budget not to be increased)
<b>Tuesday &amp; Saturday Market Pitches C223/C226</b>				73,857	106,040				0	106,040	All pitch fees includes £1 towards the Market Traders Fund Estimate not changed as current budget will not be attained
<b>Open Market</b>											
<b>Regular Rate Market Square</b>											
Up to 10 feet - 1 April - 31 Dec		x				25.00	25.00	0.00%			
Up to 10 feet - 1 Jan - 31 Mar		x				18.00	18.00	0.00%			
Undercroft Rate - 1 April - 31 Dec		x				26.00	26.00	0.00%			
Undercroft Rate - 1 Jan - 31 Mar		x				19.00	19.00	0.00%			
Per each additional 5 feet or part - 1 April - 31 Dec		x				12.00	0.00				Tariff removed to simplify charging schedule
Per each additional 5 feet or part - 1 Jan - 31 Mar		x				8.50	0.00				Tariff removed to simplify charging schedule
<b>Saturday Rate for 2 day Traders</b>											
Up to 10 feet (2 day Trader) - 1 April - 31 Dec		x				24.00	24.00	0.00%			
Up to 10 feet (2 day Trader) - 1 Jan - 31 Mar		x				17.00	17.00	0.00%			
Per each additional 5 feet or part - 1 April - 31 Dec		x				11.50	0.00				Tariff removed to simplify charging schedule
Per each additional 5 feet or part - 1 Jan - 31 Mar		x				8.50	0.00				Tariff removed to simplify charging schedule
2nd Hand Dealers - Saturday only - 1 April - 31 Dec		x				18.00	0.00				Tariff removed to simplify charging schedule
2nd Hand Dealers - Saturday only - 1 Jan - 31 Mar		x				18.00	0.00				Tariff removed to simplify charging schedule
<b>Lettings-General C251/D358</b>				79,185	65,940				-40,000	25,940	
<b>Hire of Agricultural Hall</b>											
Standard Hire - per day - regular hire		x				390.00	390.00	0.00%			Regular hire - twice per month
Standard Hire - per day - casual hire		x				495.00	495.00	0.00%			Casual hire - once per month
Standard Hire minimum 3 hours		x				20.00	30.00	50.00%			
<b>Local Community &amp; U16 Events</b>											
Per Day		x				125.00	125.00	0.00%			
Per hour - minimum 3 hours		x				20.00	30.00	50.00%			
<b>Boot Fair - When in Market Hall</b>											
10' - 1 table space		x				13.50	13.50	0.00%			No increase proposed as pitch fees are expensive compared to local competition.
20' - 2 table spaces		x				24.75	0.00				Tariff removed to simplify charging schedule
30' - 3 table spaces		x				33.00	0.00				Tariff removed to simplify charging schedule
<b>Boot Fair -When in undercroft</b>											
10' - pitch (£10 per each additional 10' pitch)						10.00	10.00				
<b>Commercial Hire</b>											
Per half day ( maximum 8 hours )		x				545.00	545.00	0.00%			Market Manager to consider the commercial viability when confirming these
Per day ( over 8 hours )		x				1,030.00	1,030.00	0.00%			charges to secure the booking
Hire of chairs for events - per 100		x				47.00	47.00	0.00%			Charged pro rata
<b>Farmers Market C253</b>		x		5,020	3,500	25.00	25.00	0.00%	0	3,500	
Every other Friday - daily rate											
April - March											
<b>Market Total</b>				<b>163,017</b>	<b>179,840</b>				<b>-40,000</b>	<b>139,840</b>	
<b>GRAND TOTAL</b>				<b>1,633,016</b>	<b>1,655,440</b>				<b>0</b>	<b>1,615,440</b>	