

Medium Term Financial Strategy 2019/20

Fees Charges

Policy Resources Committee

Fees and Charges	* Includes VAT	Statutory Fee Discretionary	Actuals	Current Estimate	Current Charges	Proposed Charges	% Change	+ / - Income	Estimate	Comments
			2017-2018	2018-2019	2018-2019	2019-2020		2019-20	2019 - 2020	
			£	£	£	£	%	£	£	
Business Terrace										
Offices (month)			49,963	49,580				992	50,572	
Office 1	x				600.00	612.00	2.00%			
Office 2	x				250.00	255.00	2.00%			
Office 3	x				250.00	255.00	2.00%			
Office 4	x				250.00	255.00	2.00%			
Office 5	x				360.00	368.00	2.00%			
Office 6	x				360.00	368.00	2.00%			
Office 7	x				525.00	535.00	2.00%			
Office 8	x				375.00	383.00	2.00%			
Office 9	x				500.00	510.00	2.00%			
Office 10	x				375.00	383.00	2.00%			
Office 11	x				250.00	255.00	2.00%			
Office 12	x				250.00	255.00	2.00%			
Hot desks and meeting space			15,366	40,100				802	40,902	
Hot desk day pass	x				12.00	13.00	2.00%			
Hot desk package 30 (month)	x				48.00	49.00	2.00%			
Hot desk package 50 (month)	x				75.00	77.00	2.00%			
Hot desk package 100 (month)	x				144.00	147.00	2.00%			
Hot desk unlimited (month)	x				195.00	199.00	2.00%			
Meeting room (hour)	x				6.00	7.00	2.00%			
Seminar Room (half day)	x				70.00	71.00	2.00%			
Seminar Room (full day)	x				150.00	153.00	2.00%			
Business Terrace Total			65,329	89,680				1,794	91,474	
Business Terrace Expansion										
Offices (month)			29,908	60,480				1,210	61,690	
Office 13	x				845.00	862.00	2.00%			
Office 14	x				496.00	506.00	2.00%			
Office 15	x				1,457.00	1,486.00	2.00%			
Office 16	x				1,165.00	1,188.00	2.00%			
Office 17	x				1,078.00	1,100.00	2.00%			
Business Terrace Expansion Total			29,908	60,480				1,210	61,690	
Economic Development-Jubilee Square										
Jubilee Square (EN40 B724)			2,180	3,500					3,500	
Use of premises licence	x				68.00	70.00	2.94%			
Use of electricity - 3 phase (incl Openreach call out)	x				80.00	80.00	0.00%			
Use of Electricity (Without Openreach call out)	x				20.00	20.00	0.00%			
Promotional/Comercial use inc admin fee	x				240.00	250.00	4.17%			
Events/Educational Promotion (min) charity / public sector admin fee	x				50.00	50.00	0.00%			
Economic Development Total			2,180	3,500				0	3,500	

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			2017-2018	2018-2019	2018-2019	2019-2020	%	2019-20	2019 - 2020	
			£	£	£	£	%	£	£	
Legal Services										
Business Tenancies and Leases			134,170	173,320				3,466	176,786	NB These amounts reflect the entire MKLS Maidstone Borough Council legal income actual and target amounts from all categories of work. The 19/20 estimate has been increased by 2%. Limited to £217 in line with court-ordained maximum hourly rate that can be claimed in court costs. This is felt to be reasonable. But overall income estimate/target has been increased by 2% in line with the charging policy and in anticipation of further volume increase of work in 2019/20.
Hourly Rate	x				215.00	217.00	0.93%			
Council Land										
Hourly Rate	x				215.00	217.00	0.93%			See note above
Easement										
Hourly Rate	x				215.00	217.00	0.93%			See note above
Completion of Section 106 Planning Agreements										
Hourly rate	x				215.00	217.00	0.93%			See note above
Variation (per hour)					215.00	217.00	0.93%			See note above
Other Legal work (not covered by the above)										
External hourly rate	x				215.00	217.00	0.93%			See note above
Administrative Fees (plus postage where applicable)										
A4 Documents Single Sided per page					0.50	0.50	0.00%			Will make larger increase every few years rather than increase by a few pennies annually.
A4 Documents Double Sided per page					1.00	1.00	0.00%			See note above
Colour A4 Documents Single Sided per page					1.00	1.00	0.00%			See note above
Copies of Legal Agreements/Deeds etc					5.00 to 40.00	5.00 to 40.00	0.00%			Price dependent on size of document.
Legal Services Total			134,170	173,320				3,466	176,786	
Town Hall										
Fees & Charges	x		0	1,840				-1,840	0	
Town Hall Lettings	x		1,533	2,150				-650	1,500	
Town Hall Total			1,533	3,990				-2,490	1,500	
Maidstone House (Parking at MBC)										
Maidstone House (Staff Parking at MBC) Total	*	x	6,281	15,000	480.00	480.00	0.00%	0	15,000	Per annum - officer working over 25 hours
			6,281	15,000				0	15,000	
Mid Kent Enforcement Service (MKES)										
Compliance Fees - statutory charge	x		765,494	876,000				104,300	980,300	This operates as a shared service, the income is gross and the net profit is shared equally between partners.
Enforcement Fees - statutory charge	x				75.00	75.00	0.00%			
					235.00	235.00	0.00%			
Shared MKES Total			765,494	876,000				104,300	980,300	
GRAND TOTAL			1,004,895	1,221,970				108,280	1,330,250	