

ERL Proposed Fees and Charges 2020-21

Appendix 1

Fees and Charges	* Includes VAT	Discretionary Fee	Statutory Fee	2018-2019	2019 -2020	Current	Proposed	%	2020-	2020-2021
				Actuals	Current Estimate	Charges 2019-2020	Charges 2020-2021	Change	2021 + / - Income	Estimate
				£	£	£	£		£	£
Museum										
School visits		X		22,185	24,300					24,300
First Hour		X				85.00	85.00	0.00%		
Each Subsequent Hour		X				40.00	40.00	0.00%		
Craft Sessions		X				85.00	85.00	0.00%		
Object Inspired		X				30.00	30.00	0.00%		
Lunch room hire		X				15.00	15.00	0.00%		
Outreach to schools										
Children's holiday activities		X								
Out with 1 staff member										
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%		
Out with 2 CLA										
Loan Boxes to schools per half term		X				50.00	50.00	0.00%		
Room hire	*	X		8,212	14,000					14,000
Glass Room - Per day	*	X				135.00	135.00	0.00%		
Library - Per day	*	X				300.00	220.00	-26.67%		
Museum out of hours (based on 4 hours))	*	X				600.00	600.00	0.00%		
Events				17,954	9,200					9,200
Per Child minimum charge depending on activity		X				3.00	3.00	0.00%		
Children's Parties	*			12,639	15,000					15,000
Per Child minimum charge depending on activity		X				12.50	12.50	0.00%		
Museum Talks or Tours -										
Minimum charge depending on length and location of talk		X								
External talks	*	X		0		100.00	100.00	0.00%		
Internal	*	X				100.00	100.00	0.00%		0
Carriage Museum Admission				1,242	1,600					1,600
Adult		X				2.50	2.50	0.00%		
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%		
Collections enquiries										
QORWK - enquiries		X		563	500					500
Museum Total				62,795	64,600				0	64,600

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				£	£	£	£		£	£
Market										
Office Rent C250										
Mon/Tue/Fri charge per month 1st April - 31st March	x			4,956	4,360	460.00	460.00	0.00%	0	4,360
Tuesday & Saturday Market Pitches C223/C226				48,254	66,040				0	66,040
Open Market										
Regular Rate Market Square										
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%		
Saturday Rate for 2 day Traders										
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%		
Lettings-General C251/D358/C227				78,957	65,940				4,000	69,940
Hire of Agricultural Hall										
Standard Hire - per day - regular hire	x					400.00	400.00	0.00%		
Standard Hire - per day - casual hire	x					495.00	495.00	0.00%		
Standard Hire minimum 3 hours	x					35.00	35.00	0.00%		
Auctioneers - per hour							30.00			
Local Community & U16 Events										
Per Day	x					150.00	150.00	0.00%		
Per hour - minimum 3 hours	x					35.00	35.00	0.00%		
Boot Fair -When in undercroft										
10' - pitch (£10 per each additional 10' pitch)	x					10.00	15.00	50.00%		
Commercial Hire										
Per half day (maximum 8 hours)	x					545.00	545.00	0.00%		
Per day (over 8 hours)	x					1,030.00	1,030.00	0.00%		
Hire of chairs for events - per 100	x					47.00	47.00	0.00%		
Farmers Market C253				3,504	3,500	25.00	25.00	0.00%	0	3,500
Every other Friday - daily rate										
April - March										
Market Total				135,671	139,840				4,000	143,840

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				£	£	£	£		£	£
Business Terrace										
Offices (month)				50,733	57,140					57,140
Office 1		X				600.00	600.00	0.00%	0.00	
Office 2		X				250.00	250.00	0.00%	0.00	
Office 3		X				250.00	250.00	0.00%	0.00	
Office 4		X				250.00	250.00	0.00%	0.00	
Office 5		X				360.00	360.00	0.00%	0.00	
Office 6		X				360.00	360.00	0.00%	0.00	
Office 7		X				525.00	525.00	0.00%	0.00	
Office 8		X				375.00	375.00	0.00%	0.00	
Office 9		X				500.00	500.00	0.00%	0.00	
Office 10		X				375.00	375.00	0.00%	0.00	
Office 11		X				250.00	250.00	0.00%	0.00	
Office 12		X				250.00	250.00	0.00%	0.00	
Hot desks and meeting space				17,280	27,840					27,840
Hot desk day pass		X				12.00	12.00	0.00%		
Hot desk package 30 (month)		X				48.00	48.00	0.00%		
Hot desk package 50 (month)		X				75.00	75.00	0.00%		
Hot desk package 100 (month)		X				144.00	144.00	0.00%		
Hot desk unlimited (month)		X				195.00	195.00	0.00%		
Meeting room (hour)		X				6.00	6.00	0.00%		
Seminar Room (half day)		X				70.00	70.00	0.00%		
Seminar Room (full day)		X				150.00	150.00	0.00%		
Business Terrace Total				68,013	84,980				0	84,980
Business Terrace Expansion										
Offices (month)				109,811	184,220					205,328
Office 13		X				845.00	861.90	2.00%	202.80	
Office 14		X				496.00	505.92	2.00%	119.04	
Office 15		X				1,457.00	1,486.14	2.00%	349.68	
Office 16		X				1,165.00	1,165.00	0.00%	0.00	
Office 17		X				1,078.00	1,078.00	0.00%	0.00	
Office 18		X				1,665.00	1,665.00	0.00%	0.00	
Office 19		X				3,177.00	3,177.00	0.00%	0.00	
Office 20		X				849.00	849.00	0.00%	0.00	
Office 21		X				848.00	848.00	0.00%	0.00	
Office 22		X				1,978.00	1,978.00	0.00%	0.00	
Office 23						1,820.00	1,856.40	2.00%	436.80	
Business Terrace Expansion Total				109,811	184,220				21,108	205,328

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				£	£	£	£		£	£
Economic Development-Jubilee Square										
Jubilee Square (EN40 B724)				4,340	3,500					3,500
Use of premises licence		x				70.00	70.00	0.00%		
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				250.00	250.00	0.00%		
Events/Educational Promotion (min) charity / public sector admin fee		x				50.00	50.00	0.00%		
Economic Development Total				4,340	3,500				0	3,500