

Medium Term Financial Strategy 2022/23
Fees and Charges
Economic Regeneration and Leisure Committee

Fees and Charges	* Includes VAT	Discretionary / Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2022	Change	+ / - Income 2021-22	Estimate 2022-2022	Comments
			£	£	£	£	%	£	£	
Museum										
School Education Activities										
First workshop		x	1,805	24,300	85.00	90.00	5.88%		24,300	
Each Subsequent workshop		x			40.00	70.00	75.00%			Per additional class
Craft Sessions		x			85.00	70.00	-17.65%			To raise interest
Object Inspired		x			30.00	40.00	33.33%			Self-led package
Lunch room hire					15.00	20.00	33.33%			School charged to use lunch room if on an unpaid for visit
Outreach to schools										
Children's holiday activities		x								
Out with 1 staff member										
1 workshop		x			175.00	180.00	2.86%			
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										
Glass Room - Per day		x	-617	5,000	135.00	135.00	0.00%		5,000	Market testing post-Covid needed before price change
Library - Per day		x			220.00	220.00	0.00%			
Museum out of hours (based on 4 hours))		x			600.00	600.00	0.00%			
Events										
Per Child minimum charge depending on activity		x	262	8,000	3.00	3.00	0.00%		8,000	
Children's Parties										
Per Child minimum charge depending on activity	*	x	34	5,000	12.50	12.50	0.00%		5,000	
Carriage Museum Admission										
Adult		x	0	1,600	2.50	3.00	20.00%		1,600	
Senior Citizen- Separate fee no longer offered		x			1.00	n/a	n/a			Separate fee no longer offered
Child over 5		x			1.00	2.00	100.00%			
Family Ticket		x			5.00	7.00	40.00%			
Collections enquiries										
QORWK - enquiries		x	795	500	15.00	20	33.33%		500	QORWK enquiry £15 per family history enquiry. The fee is waived for collections based enquiries or where the museum gains research/information
Museum Total			2,280	44,400				0	44,400	

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Market										
Office Rent C250										
Mon/Tue/Fri charge per month 1st April - 31st March		x	-191	4,360	460.00	460.00	0.00%	0	4,360	
Tuesday & Saturday Market Pitches C223/C226			15,805	66,040				0	66,040	All pitch fees includes £1 contribution towards the Market Traders Fund
Open Market										
Regular Rate Market Square										
Up to 10 feet - 1 April - 31 Dec		x			25.00	25.00	0.00%			Market Manager has discretion to vary these fees
Up to 10 feet - 1 Jan - 31 Mar		x			18.00	18.00	0.00%			
Undercroft Rate - 1 April - 31 Dec		x			25.00	25.00	0.00%			
Undercroft Rate - 1 Jan - 31 Mar		x			18.00	18.00	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%			Market Manager has discretion to vary these fees
Up to 10 feet (2 day Trader) - 1 Jan - 31 Mar		x			17.00	17.00	0.00%			
Lettings-General C251/D358/C227			9,337	69,940				0	69,940	
Hire of Agricultural Hall										
Standard Hire - per day - regular hire		x			400.00	400.00	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			35.00	35.00	0.00%			£35.00 per hour / £105 per session to C251
Boot Fair -When in undercroft										
10' - pitch (£10 per each additional 10' pitch)		x			15.00	15.00	0.00%			Market Manager has discretion to vary these fees
Commercial Hire										
Per half day (maximum 8 hours)		x			550.00	550.00	0.00%			Market Manager to consider the commercial viability when confirming these charges to secure the booking
Per day (over 8 hours)		x			1,050.00	1,050.00	0.00%			Charged pro rata
Hire of chairs for events - per 100		x			50.00	50.00	0.00%			
Farmers Market C253			0	3,500	25.00	25.00	0.00%	0	3,500	
Every other Friday - daily rate		x								
April - March										
Market Total			24,951	143,840				0	143,840	

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Business Terrace										
Offices (month)			40,900	57,140				0	57,140	
Office 1		x			600.00	600.00	0.00%			
Office 2		x			250.00	250.00	0.00%			
Office 3		x			250.00	250.00	0.00%			
Office 4		x			200.00	200.00	0.00%			
Office 5		x			360.00	360.00	0.00%			
Office 6		x			360.00	360.00	0.00%			
Office 7		x			525.00	525.00	0.00%			
Office 8		x			375.00	375.00	0.00%			
Office 9		x			500.00	500.00	0.00%			
Office 10		x			375.00	375.00	0.00%			
Office 11		x			250.00	250.00	0.00%			
Office 12		x			250.00	250.00	0.00%			
Hot desks and meeting space			15,329	27,840				0	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			56,229	84,980				0	84,980	

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Economic Development-Jubilee Square										
Jubilee Square (EN40 B724)			-4,553	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			-4,553	3,500				0	3,500	
GRAND TOTAL			193,544	461,310				0	461,310	