

Medium Term Financial Strategy 2023/24
Fees and Charges
Economic Regeneration Leisure PAC

Fees and Charges April 2022- March 2023	* Includes VAT	Discretionary F	Statutory Fee	Actuals 2021-2022	Current Estimate 2022-23	Current Charges 2022-2023	Proposed Charges 2023-2024	Change	+ / - Income 2022-23	Estimate 2023-2024	Comments
				£	£	£	£	%	£	£	
Museum											
School Education Activities		x		21,173	24,300					24,300	
First workshop		x				90.00	90.00	7.14%			
Each Subsequent workshop		x				70.00	75.00	7.14%			Per additional class
Craft Sessions		x				70.00	75.00	7.14%			To raise interest
Object Inspired		x				40.00	45.00	12.50%			Self-led package
Lunch room hire						20.00	20.00	0.00%			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				180.00	200.00	11.11%			
2 workshops		x				250.00	275.00	10.00%			
3 workshops		x				325.00	350.00	7.69%			
3 workshops + Giant craft		x				475.00	500.00	5.26%			
4 workshops		x				400.00	450.00	12.50%			
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		4,145	5,000					5,000	
Library - Per day		x				220.00	230.00	4.55%			
Museum out of hours (based on 4 hours))		x				600.00	650.00	8.33%			
Events											
Per Child minimum charge depending on activity		x		8,380	8,000					8,000	
Per Child minimum charge depending on activity		x				3.00	3.00	0.00%			
Children's Parties											
Per Child minimum charge depending on activity	*	x		0	5,000					5,000	
Per Child minimum charge depending on activity		x				12.50	13.00	4.00%			
Carriage Museum Admission											
Adult		x		330	1,600	3.00	3.00	0.00%		1,600	May be waived for special events
Child over 5		x				2.00	2.00	0.00%			
Family Ticket		x				7.00	7.00	0.00%			
Collections enquiries											
QORWK - enquiries		x		203	500	20.00	20.00	0.00%		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				34,230	44,400				0	44,400	

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				2021-2022	2022-23	Charges 2022-2023	Charges 2023-2024		2022-23	2023-2024	
				£	£	£	£	%	£	£	
Parks and Open Spaces-Leisure Activities											
<u>Tennis - per court per hour</u>											
Adult - single hire	*	x		0	0	8.40	8.40	0.00%		0	
Adult -10 or more hires	exempt	x				7.00	7.00	0.00%			
OAP/Junior - single hire	*	x				4.60	4.60	0.00%			
OAP/Junior - 10 or more hires	exempt	x				3.80	3.80	0.00%			
<u>Bowls - Season - Adult</u>											
- OAP/Junior	*	x		0	0	80.00	80.00	0.00%		0	
- per Green - Adult	*	x				40.00	40.00	0.00%			
- OAP/Junior	*	x				6.00	6.00	0.00%			
-Match fees	*	x				3.00	3.00	0.00%			
Use of Woods - per hour/match - Adult	*	x				4.80	4.80	0.00%			
- OAP/Junior	*	x				3.50	3.50	0.00%			
- per match - Adult	*	x				2.30	2.30	0.00%			
- OAP/Junior	*	x				3.50	3.50	0.00%			
- OAP/Junior	*	x				2.30	2.30	0.00%			
<u>Rounders - Weekends</u>	*	x				53.50	53.50	0.00%			
- Evenings 5 - 9.30pm	*	x				41.50	41.50	0.00%			
<u>Use of Changing Rooms and Showers</u>											
	*	x				20.00	20.00	0.00%			
<u>Events</u>											
Fairs and circuses - per day (min. charge)	exempt	x				635.00	635.00	0.00%			
Big top show - per evening (min. charge)	exempt	x				430.00	430.00	0.00%			
<u>Hire of Parks</u>											
Fitness Classes (10-70 participants) - per session (min charge) B904		x		42	5,200	19.00	19.95	5.00%		5,200	
<u>All Events</u>											
Event day fee (min charge) per day				19,970	15,330				760	16,090	
- up to 100 participants	exempt	x				52.00	55.00	5.77%			
100 to 499 participants	exempt	x				100.00	105.00	5.00%			
500 - 899 participants	exempt	x				435.00	460.00	5.75%			
901+ by negotiation	exempt	x									
<u>Booking and disruption fee (min charge) per day on site (including all event days and build days)</u>											
Commercial and charity ticketed events - Mote Park		x				310.00	325.00	4.84%			Price point should be in mutliples of £5 for customer ease
Free events - Mote Park		x				67.00	70.00	4.48%			Price point should be in mutliples of £5 for customer ease
Additional hire fee for event parking per day (Mote Park on		x				310.00	325.00	4.84%			Price point should be in mutliples of £5 for customer ease
Commercial and charity ticketed events - All other Parks		x				155.00	165.00	6.45%			
Free events - All other Parks		x				62.00	65.00	4.84%			Price point should be in mutliples of £5 for customer ease

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				£	£	£	£	%	£	£	
Filming companies -(min charge) per day											
- Mote Park	exempt	x				325.00	380.00	16.92%			in line with small one day event
- Brenchley Gardens	exempt	x				215.00	230.00	6.98%			
- others by negotiation											
Commercial medical units - per day		x				145.00	145.00	0.00%			
Hot air ballooning (per flight/landing) - Private	exempt	x				115.00	115.00	0.00%			
Mooring Fee											
PER VESSEL (20 feet length)											
per Night	*	x				8.00	8.00	0.00%			
per Week	*	x				40.00	40.00	0.00%			
per Month	*	x				140.00	140.00	0.00%			
per Quarter	*	x				350.00	350.00	0.00%			
				20,012	20,530				760	21,290	
Market											
Office Rent C250											
Mon/Tue/Fri charge per month 1st April - 31st March		x		0	2,600	460.00	460.00	0.00%	0	2,600	This is per contract should not change
Tuesday & Saturday Market Pitches C223/C226				27,701	40,310				0	40,310	
Open Market											
Regular Rate Market Square											
Up to 10 feet - 1 April - 31 Dec		x				25.00	15.00	-40.00%			
Undercroft Rate - 1 April - 31 Dec		x				25.00	15.00	-40.00%			
Lettings-General C251/D358/C227				54,274	80,090				0	80,090	Based on last full year bookings.
Hire of Agricultural Hall											
Standard Hire - per day - casual hire		x				495.00	525.00	6.06%			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	10.00	-33.33%			
Commercial Hire											
Per half day (maximum 8 hours)		x				550.00	550.00	0.00%			
Per day (over 8 hours)		x				1,050.00	1,050.00	0.00%			
Hire of chairs for events - per 100		x				50.00	50.00	0.00%			Charged pro rata
Farmers Market C253											
Every other Friday - daily rate April - March		x		2,501	0	0.00	0.00	#DIV/0!	0	0	
Market Total				84,477	123,000				0	123,000	

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Economic Development-Jubilee Square												
Jubilee Square (EN40 B724)					175	3,500					3,500	
Use of premises licence		x					70.00	75.00	7.14%			
Use of electricity - 3 phase (incl Openreach call out)		x					80.00	85.00	6.25%			
Use of Electricity (Without Openreach call out)		x					20.00	25.00	25.00%			
Promotional/Commercial use inc admin fee		x					250.00	265.00	6.00%			
Events/Educational Promotion (min) charity / public sector admin fee		x					50.00	55.00	10.00%			
Economic Development Total					175	3,500				0	3,500	
GRAND TOTAL					138,894	191,430				760	192,190	