

Fees and Charges	* Includes VAT	Statutory Fee Discretionary Fee	2019-2020 Actuals	2020-2021 Current Estimate	Current Charges 2020-2021	Proposed Charges 2021-2022	% Change	2020-2021 + / - Income	2021-2022 Estimate	Comments
			£	£	£	£		£	£	
Museum										
School visits		x	23,532	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 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	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										
Glass Room - Per day	*	x	14,632	14,000					14,000	Covid distancing makes our rooms undesirable at the moment
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	11,084	9,200					9,200	
					3.00	3.00	0.00%			Or 2 for £5
Children's Parties										
Per Child minimum charge depending on activity	*	x	7,513	15,000					15,000	Covid distancing makes parties unlikely
					12.50	12.50	0.00%			
Carriage Museum Admission										
Adult		x	1,512	1,600				-1,600	0	CM closed
Senior Citizen		x			2.50	2.50	0.00%			
Child over 5		x			1.00	1.00	0.00%			
Family Ticket		x			1.00	1.00	0.00%			
		x			5.00	5.00	0.00%			
Collections enquiries										
QORWK - enquiries		x	403	500					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			58,676	64,600				-1,600	63,000	

Fees and Charges	* Includes VAT	Statutory Fee Discretionary Fee	2019-2020	2020-2021	Current	Proposed	%	2020-2021	2021-2022	Comments
			Actuals	Current Estimate	Charges 2020-2021	Charges 2021-2022	Change	+ / - Income	Estimate	
			£	£	£	£		£	£	
Market										
Office Rent C250										
Mon/Tue/Fri charge per month 1st April - 31st March	x		5,720	4,360	460.00	460.00	0.00%	0	4,360	
Tuesday & Saturday Market Pitches C223/C226			35,836	66,040				0	66,040	All pitch fees includes £1 towards the Market Traders Fund
Open Market										
Regular Rate Market Square										
Market Manager has discretion to vary these fees										
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	25.00	-3.85%			Reduce in line with normal fees
Undercroft Rate - 1 Jan - 31 Mar	x				19.00	18.00	-5.26%			Reduce in line with normal fees
Saturday Rate for 2 day Traders										
Market Manager has discretion to vary these fees										
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			69,558	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
Auctioneers - per hour					30.00	30.00	0.00%			Fee to be removed
Local Community & U16 Events										
Per Day	x				150.00	150.00	0.00%			Fee to be removed
Per hour - minimum 3 hours	x				35.00	35.00	0.00%			Fee to be removed
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				545.00	550.00	0.92%			Market Manager to consider the commercial viability when confirming these
Per day (over 8 hours)	x				1,030.00	1,050.00	1.94%			charges to secure the booking
Hire of chairs for events - per 100	x				47.00	50.00	6.38%			Charged pro rata
Farmers Market C253			2,259	3,500	25.00	25.00	0.00%	0	3,500	
Every other Friday - daily rate										
April - March										
Market Total			113,373	143,840				0	143,840	

Fees and Charges	* Includes VAT	Discretionary Fee	Statutory Fee	2019-2020 Actuals	2020-2021 Current Estimate	Current Charges 2020-2021	Proposed Charges 2021-2022	% Change	2020-2021 + / - Income	2021-2022 Estimate	Comments
				£	£	£	£		£	£	
Business Terrace											
Offices (month)				47,693	57,140				-5,714	51,426	Given the coronavirus pandemic and continuing instability fee increases are not suggested for FY21/22.
Office 1		x				600.00	600.00	0.00%			Continuing tenant
Office 2		x				250.00	250.00	0.00%			New tenant
Office 3		x				250.00	250.00	0.00%			Vacant
Office 4		x				250.00	200.00	-20.00%			Previously agreed that rent for office 4 would be reduced to £200 p.m. £200 is the current and continuing rent for this office.
Office 5		x				360.00	360.00	0.00%			New tenant
Office 6		x				360.00	360.00	0.00%			New tenant
Office 7		x				525.00	525.00	0.00%			New tenant
Office 8		x				375.00	375.00	0.00%			New tenant
Office 9		x				500.00	500.00	0.00%			New tenant
Office 10		x				375.00	375.00	0.00%			Continuing tenant
Office 11		x				250.00	250.00	0.00%			New tenant
Office 12		x				250.00	250.00	0.00%			Vacant
Hot desks and meeting space				20,830	27,840				-2,784	25,056	Pricing currently competitive against local market
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				68,523	84,980				-8,498	76,482	

Fees and Charges	* Includes VAT	Discretionary Fee	Statutory Fee	2019-2020 Actuals	2020-2021 Current Estimate	Current Charges 2020-2021	Proposed Charges 2021-2022	% Change	2020-2021 + / - Income	2021-2022 Estimate	Comments
				£	£	£	£		£	£	
Business Terrace Expansion											
Offices (month)				183,467	184,590				-18,459	166,131	No increases proposed at this stage in order to encourage takeup.
Office 13		x				861.90	861.90	0.00%			Vacant
Office 14		x				505.92	505.92	0.00%			Continuing tenant
Office 15		x				1,486.14	1,486.14	0.00%			Vacant
Office 16		x				1,165.00	1,165.00	0.00%			Vacant
Office 17		x				1,078.00	1,078.00	0.00%			Vacant
Office 18		x				1,665.00	1,665.00	0.00%			Vacant
Office 19		x				3,177.00	3,177.00	0.00%			Continuing tenant
Office 20		x				849.00	849.00	0.00%			Vacant
Office 21		x				848.00	848.00	0.00%			Vacant
Office 22		x				1,978.00	1,978.00	0.00%			Vacant
Office 23						1,856.40	1,856.40	0.00%			New tenant
Business Terrace Expansion Total				183,467	184,590				-18,459	166,131	

Fees and Charges	* Includes VAT	Discretionary Fee	Statutory Fee	2019-2020	2020-2021	Current	Proposed	%	2020-2021	2021-2022	Comments
				Actuals	Current Estimate	Charges 2020-2021	Charges 2021-2022	Change	+ / - Income	Estimate	
				£	£	£	£		£	£	
Economic Development-Jubilee Square											
Jubilee Square (EN40 B724)				4,593	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%			No changes to rates - the market for this is non-existent at the moment.
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				4,593	3,500				0	3,500	
GRAND TOTAL				428,632	481,510				-28,557	452,953	