

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

Fees and Charges April 2022- March 2023	* Includes VAT	Statutory Fee Discretionary F	Actuals 2021-2022	Current Estimate 2022-23	Current Charges 2022-2023	Proposed Charges 2023-2024	Change	+ / - Income 2022-23	Estimate 2023-2024	Comments
			£	£	£	£	%	£	£	
<b>Museum</b>										
<b>School Education Activities</b>		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
<b>Outreach to schools</b>										
Children's holiday activities		x								
<b>Out with 1 staff member</b>										
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%			
<b>Out with 2 CLA</b>										
Loan Boxes to schools per half term		x			50.00	50.00	0.00%			
<b>Room hire</b>		x	4,145	5,000					5,000	
Glass Room - Per day		x			135.00	145.00	7.41%			
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%			
<b>Events</b>			8,380	8,000					8,000	
Per Child minimum charge depending on activity		x			3.00	3.00	0.00%			
<b>Children's Parties</b>	*		0	5,000					5,000	
Per Child minimum charge depending on activity		x			12.50	13.00	4.00%			
<b>Carriage Museum Admission</b>			330	1,600					1,600	
Adult		x			3.00	3.00	0.00%			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%			
<b>Collections enquiries</b>										
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
<b>Museum Total</b>			<b>34,230</b>	<b>44,400</b>				<b>0</b>	<b>44,400</b>	

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				£	£	£	£	%	£	£	
<b>Parks and Open Spaces-Leisure Activities</b>											
<b><u>Tennis - per court per hour</u></b>											
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%			
<b><u>Bowls - Season - Adult</u></b>											
- 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%			
<b><u>Rounders - Weekends</u></b>	*	x				53.50	53.50	0.00%			
- Evenings 5 - 9.30pm	*	x				41.50	41.50	0.00%			
<b><u>Use of Changing Rooms and Showers</u></b>											
	*	x				20.00	20.00	0.00%			
<b><u>Events</u></b>											
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%			
<b><u>Hire of Parks</u></b>											
Fitness Classes (10-70 participants) - per session (min charge) B904		x		42	5,200	19.00	19.95	5.00%		5,200	
<b><u>All Events</u></b>											
<b>Event day fee (min charge) per day</b>				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									
<b><u>Booking and disruption fee (min charge) per day on site (including all event days and build days)</u></b>											
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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				£	£	£	£	%	£	£	
<b>Filming companies</b> -(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											
<b>Commercial medical units</b> - per day		x				145.00	145.00	0.00%			
<b>Hot air ballooning</b> (per flight/landing) - Private	exempt	x				115.00	115.00	0.00%			
<b>Mooring Fee</b>											
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	
<b>Market</b>											
<b>Office Rent C250</b>											
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
<b>Tuesday &amp; Saturday Market Pitches C223/C226</b>				27,701	40,310				0	40,310	
<b>Open Market</b>											
<b>Regular Rate Market Square</b>											
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%			
<b>Lettings-General C251/D358/C227</b>				54,274	80,090				0	80,090	Based on last full year bookings.
<b>Hire of Agricultural Hall</b>											
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
<b>Boot Fair -When in undercroft</b>											
10' - pitch (£10 per each additional 10' pitch)		x				15.00	10.00	-33.33%			
<b>Commercial Hire</b>											
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
<b>Farmers Market C253</b>											
Every other Friday - daily rate		x		2,501	0	0.00	0.00	#DIV/0!	0	0	
April - March											
<b>Market Total</b>				84,477	123,000				0	123,000	

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<b>Economic Development-Jubilee Square</b>												
<b>Jubilee Square (EN40 B724)</b>					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%			
<b>Economic Development Total</b>					<b>175</b>	<b>3,500</b>				<b>0</b>	<b>3,500</b>	
<b>GRAND TOTAL</b>					<b>138,894</b>	<b>191,430</b>				<b>760</b>	<b>192,190</b>	