

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	COMMUNITY TRANSPORT (to Community Centres)					
5.20	Return trip charge	13,900	5.40	0.00	5.40	0

Notes:

This income is collected on behalf of Woking Community Transport and paid back to them quarterly.

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	<p align="center">LEISURE CENTRES (Woking (WLC) and Hoe Valley (HVLC))</p> <p align="center">All charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually. All income generated will be returned to the Council via the Management Fee arrangements.</p>			
	Fitness Suite			
	Gym Induction (Key Fitness membership includes free induction)			
30.00	Induction - Standard / Member Fitness DD / Annual	30.00	0.00	30.00
30.00	Sign Up Fee (Admin Fee)	30.00	0.00	30.00
20.00	Induction - Status/Concession	20.50	0.00	20.50
20.00	Bravehearts Induction	20.50	0.00	20.50
20.00	Wellness Induction	20.50	0.00	20.50
	Personal Training (1:1 dedicated instruction)			
40.00	Single session	40.00	0.00	40.00
160.00	4 x Sessions (4 Pack)	160.00	0.00	160.00
320.00	8 x Sessions (8 Pack)	320.00	0.00	320.00
150.00	4 x Sessions (DD Rate)	150.00	0.00	150.00
300.00	8 x Sessions (DD Rate)	300.00	0.00	300.00
	Gym Program			
Free	Standard Program Card	Free	N/A	Free
20.00	Beginner Tailored Training Program (1-2 Workouts)	20.00	0.00	20.00
40.00	Advanced Tailored Training Program (3-5 Workouts)	40.00	0.00	40.00
15.00	Wellness Key	15.00	0.00	15.00
	Gym casual price per visit			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
7.60	Standard	7.90	0.00	7.90
5.20	Status	5.50	0.00	5.50
3.20	Concession	3.50	0.00	3.50
2.50	Member surcharge for status & concession at Peak Usage (Monday - Friday 6-9pm)	2.80	0.00	2.80

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	Health related activities			
	Wellness / Bravehearts / GP Referrals / Lung Rehab			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
4.10	Standard (<i>only applicable for first 3 months - then revert to casual gym price</i>)	4.40	0.00	4.40
4.10	Status	4.40	0.00	4.40
2.10	Concession	2.20	0.00	2.20
2.10	Bolt on gym up to 15 minutes in addition to Lung, Wellness, Bravehearts sessions (supervised)	2.20	0.00	2.20
	Health Suite (Woking Leisure Centre only)			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
6.50	Standard	6.60	0.00	6.60
4.60	Status	4.70	0.00	4.70
2.60	Concession	2.70	0.00	2.70
	Specialist Fitness classes			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
8.00	Standard	8.20	0.00	8.20
5.60	Status	5.80	0.00	5.80
3.60	Concession	3.80	0.00	3.80
-	Concession Peak (after 6pm)	4.50	0.00	4.50
	Specialist classes (30 minutes)			
4.90	Standard	5.00	0.00	5.00
3.60	Status	3.70	0.00	3.70
2.50	Concession	2.60	0.00	2.60

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	General Fitness classes			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
6.90	Standard	7.00	0.00	7.00
4.40	Status	4.50	0.00	4.50
3.00	Concession	3.10	0.00	3.10
-	Concession Peak (after 6pm)	4.00	0.00	4.00
	General classes (30 minutes)			
4.20	Standard	4.30	0.00	4.30
2.70	Status	2.80	0.00	2.80
1.60	Concession	1.70	0.00	1.70
	Virtual Classes (25 minutes) (Woking Leisure Centre only)			
3.30	Standard	3.30	0.00	3.30
2.30	Status	2.30	0.00	2.30
1.50	Concession	1.50	0.00	1.50
	Virtual Classes (45 minutes) (Woking Leisure Centre only)			
4.50	Standard	4.50	0.00	4.50
2.90	Status	2.90	0.00	2.90
2.00	Concession	2.00	0.00	2.00
	Fitness class/health related courses (various)			
42.00	Pilates (specialist) DD/Annual Key Fitness member	42.00	0.00	42.00
55.00	Pilates (specialist) pay as you go	55.00	0.00	55.00
38.00	Kettle bell course - DD/Annual Key Fitness member	38.00	0.00	38.00
60.00	Kettle bell course - pay as you go	60.00	0.00	60.00

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	50+ Club per session (Woking Leisure Centre only)			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
6.40	Standard	6.50	0.00	6.50
5.10	Status	5.20	0.00	5.20
2.30	Concession	3.00	0.00	3.00
	Indoor bowling per head/hour (Woking Leisure Centre only)			
4.30	Standard	4.40	0.00	4.40
3.30	Status	3.40	0.00	3.40
1.60	Concession	2.00	0.00	2.00
	Trampolining			
7.80	Standard	7.80	0.00	7.80
5.30	Status	5.40	0.00	5.40
3.10	Concession	3.30	0.00	3.30
	Fun and Bounce			
7.80	Standard	7.80	0.00	7.80
5.30	Status	5.40	0.00	5.40
3.10	Concession	3.30	0.00	3.30
	Creche - 75 minutes (Woking Leisure Centre only)			
1.75	Key Fitness Member	1.80	0.00	1.80
3.20	Standard	3.30	0.00	3.30
2.20	Status	2.40	0.00	2.40
1.30	Concession	1.40	0.00	1.40
5.00	Failure to attend a booked session without notice	5.00	0.00	5.00

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	<p>Pick 'n Mix Playstore (Woking Leisure Centre only) (includes accompanying adults)</p>			
5.50	Playstore 4-12yrs - Standard	5.60	0.00	5.60
4.00	Playstore 4-12yrs - Status	4.10	0.00	4.10
2.30	Playstore 4-12yrs - Concession	2.50	0.00	2.50
3.90	Playstore up to 4yrs - Standard	3.90	0.00	3.90
2.70	Playstore up to 4yrs - Status	2.70	0.00	2.70
1.60	Playstore up to 4yrs - Concession	1.60	0.00	1.60
7.80	Go Banana's Standard	5.00	0.00	5.00
6.00	Go Banana's Status	3.80	0.00	3.80
4.00	Go Banana's Concession	3.00	0.00	3.00
1.60	1 Adult per child free of charge, additional adults required to pay spectator @£1.60	1.60	0.00	1.60
	<p>Sensations Group (Woking Leisure Centre only)</p>			
14.50	Contributing Partner Groups (Cranstock, Linkable, Welmede)	14.50	0.00	14.50
25.00	Other Disabled Groups (in or out of Borough)	25.00	0.00	25.00
29.50	Other Organisations	29.50	0.00	29.50
	<p>Sensations Individual, including Carer (Woking Leisure Centre only)</p>			
5.50	Standard	5.50	0.00	5.50
3.40	Status	3.40	0.00	3.40
1.80	Concession	1.80	0.00	1.80
	<p><i>Notes: Maximum of 12 people. No staffing supplied, but induction on how to use provided free of charge to groups/carers.</i></p>			

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	Badminton - 1 hr per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
3.90	Standard	4.00	0.00	4.00
3.40	Status	3.50	0.00	3.50
1.80	Concession	2.00	0.00	2.00
	Short tennis - 1 hr per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
3.90	Standard	4.00	0.00	4.00
3.40	Status	3.50	0.00	3.50
1.80	Concession	2.00	0.00	2.00
	Badminton Club			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
5.30	Standard	5.50	0.00	5.50
4.10	Status	4.30	0.00	4.30
1.90	Concession	2.50	0.00	2.50
	Basketball - 1 hr, single hoop practice (3 courts min)			
25.00	Standard	28.00	0.00	28.00
18.50	Status	20.00	0.00	20.00
13.00	Concession	14.00	0.00	14.00
	Table tennis - 1 hr per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
3.70	Standard	3.90	0.00	3.90
3.00	Status	3.20	0.00	3.20
2.00	Concession	2.20	0.00	2.20

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	Table tennis - 45 mins per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
2.80	Standard	3.00	0.00	3.00
2.30	Status	2.50	0.00	2.50
1.60	Concession	1.80	0.00	1.80
	Squash - 45 minutes per head (Woking Leisure Centre only)			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
4.50	Standard	4.50	0.00	4.50
3.80	Status	3.80	0.00	3.80
2.00	Concession	2.10	0.00	2.10
	Woking Squash Club night (Woking Leisure Centre only)			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
5.30	Standard	5.30	0.00	5.30
4.20	Status	4.20	0.00	4.20
2.00	Concession	2.10	0.00	2.10
	<u>Other activities and Sundry income</u>			
1.50	Spectator	2.00	0.00	2.00
3.40	Shower	3.50	0.00	3.50

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	<u>Sports Courses</u> (Key Card required to access courses)			
5.40	Special needs badminton - Standard	5.50	0.00	5.50
5.20	Special needs badminton - Status	5.30	0.00	5.30
2.80	Special needs badminton - Concession	2.90	0.00	2.90
5.60	Tramps - 1 hr 6-15 years - Status	5.70	0.00	5.70
2.90	Tramps - 1 hr 6-15 years - Concession	3.00	0.00	3.00
4.10	Mini tramps 30 min 3-6 years - Status	4.20	0.00	4.20
2.20	Mini tramps 30 min 3-6 years - Concession	2.30	0.00	2.30
	<u>Birthday Parties</u>			
160.00	Trampolining Party - up to 18 children	180.00	0.00	180.00
6.60	Trampolining Party - additional child 19-30 (per child)	6.80	0.00	6.80
200.00	Trampolining joint Party (2 birthday children) max of 30 children	220.00	0.00	220.00
140.00	Football, Basketball, Netball, Traditional party games	150.00	0.00	150.00
145.00	Tumbling Tots (3-5 years) Structured (replaces Tum Tigers)	145.00	0.00	145.00
145.00	Tumbling Tinies (1-3 years) un structured (replaces Soft Play)	145.00	0.00	145.00
125.00	Mixed Games Party (non traditional games inc Dodgeball)	130.00	0.00	130.00
145.00	Playstore toddlers Party (age 3-4, up to max of 30 children)	150.00	0.00	150.00
145.00	Playstore Adventure Party (shared) for age 5-12 year olds	150.00	0.00	150.00
190.00	Playstore Adventure Party (exclusive) for age 5-12 year olds	200.00	0.00	200.00
	<u>Facility Charge per hour</u>			
186.00	Main Hall (full) - Level 1: Commercial Trader	190.00	0.00	190.00
155.00	Main Hall (full) - Level 2: Commercial Sport	160.00	0.00	160.00
124.00	Main Hall (full) - Level 3: Standard Leisure	130.00	0.00	130.00
93.00	Main Hall (full) - Level 4: Community Leisure	95.00	0.00	95.00

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	<u>Facility Charge per hour (cont.)</u>			
93.00	Main Hall (half) - Level 1: Commercial Trader	95.00	0.00	95.00
77.50	Main Hall (half) - Level 2: Commercial Sport	80.00	0.00	80.00
62.00	Main Hall (half) - Level 3: Standard Leisure	65.00	0.00	65.00
46.50	Main Hall (half) - Level 4: Community Leisure	47.50	0.00	47.50
49.50	WLC Studio 3 (First floor) - Level 1: Commercial Trader	50.00	0.00	50.00
41.25	WLC Studio 3 (First floor) - Level 2: Commercial Sport	42.00	0.00	42.00
33.00	WLC Studio 3 (First floor) - Level 3: Standard Leisure	33.00	0.00	33.00
24.75	WLC Studio 3 (First floor) - Level 4: Community Leisure	25.00	0.00	25.00
75.00	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 1: Commercial Trader	75.00	0.00	75.00
62.50	WLC Studio 1 or 2 (second floor) / HVLC Studios - Level 2: Commercial Sport	63.00	0.00	63.00
50.00	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 3: Standard Leisure	50.00	0.00	50.00
37.50	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 4: Community Leisure	38.00	0.00	38.00
81.00	WLC Wurlitzer Hall - Level 1: Commercial Trader	81.00	0.00	81.00
67.50	WLC Wurlitzer Hall - Level 2: Commercial Sport	67.50	0.00	67.50
54.00	WLC Wurlitzer Hall - Level 3: Standard Leisure	54.00	0.00	54.00
40.50	WLC Wurlitzer Hall - Level 4: Community Leisure	40.50	0.00	40.50
23.25	Badminton - Level 1: Commercial Trader	24.00	0.00	24.00
19.50	Badminton - Level 2: Commercial Sport	20.00	0.00	20.00
15.50	Badminton - Level 3: Standard Leisure	16.00	0.00	16.00
11.75	Badminton - Level 4: Community Leisure	12.50	0.00	12.50

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	Facility Charge per hour (cont.)			
12.50	WLC Squash - Level 1: Commercial Trader	12.50	0.00	12.50
10.30	WLC Squash - Level 2: Commercial Sport	10.50	0.00	10.50
8.25	WLC Squash - Level 3: Standard Leisure	8.50	0.00	8.50
6.20	WLC Squash - Level 4: Community Leisure	6.50	0.00	6.50
81.00	3G 7a side - Level 1: Commercial Trader	81.00	0.00	81.00
67.50	3G 7a side - Level 2: Commercial Sport	67.50	0.00	67.50
54.00	3G 7a side - Level 3: Standard Leisure	54.00	0.00	54.00
40.50	3G 7a side - Level 4: Community Leisure	40.50	0.00	40.50
31.00	3G 7a side - Level 5: Off Peak / Education Use	31.00	0.00	31.00
255.00	WLC Playstore - Level 1: Commercial Trader	260.00	0.00	260.00
213.00	WLC Playstore - Level 2: Commercial Sport	220.00	0.00	220.00
180.00	WLC Playstore - Level 3: Standard Leisure (exclusive use)	190.00	0.00	190.00
135.00	WLC Playstore - Level 4: Community Leisure	140.00	0.00	140.00
34.50	New meeting room - Level 1: Commercial Trader	35.50	0.00	35.50
28.75	New meeting room - Level 2: Commercial Sport	29.50	0.00	29.50
23.00	New meeting room - Level 3: Standard Leisure	23.50	0.00	23.50
17.25	New meeting room - Level 4: Community Leisure	17.50	0.00	17.50
70.50	WLC Spin Studio - Level 1: Commercial Trader	70.50	0.00	70.50
58.75	WLC Spin Studio - Level 2: Commercial Sport	59.00	0.00	59.00
47.00	WLC Spin Studio - Level 3: Standard Leisure	48.00	0.00	48.00
35.25	WLC Spin Studio - Level 4: Community Leisure	35.50	0.00	35.50
	<i>Note, this is a room equipped with bikes</i>			

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	<u>Equipment Hire</u>			
4.00	Hire Equipment - Standard	4.20	0.00	4.20
2.00	Hire Equipment - Status	2.20	0.00	2.20
1.50	Hire Equipment - Concession	1.70	0.00	1.70
10.00	Deposit (returnable)	10.00	0.00	10.00
	<u>Events</u>			
36.50	Additional staff - Recreation staff per hour (no NPLQ)	36.50	0.00	36.50
45.00	Additional staff - Coach/instructor per hour	45.00	0.00	45.00

NOTES

Standard = Full Rate

Status = Pre-school, Individuals in Full-Time Education (including on government training schemes), people with disabilities, and people 60 and over

Concession = Woking Residents in receipt of: Income Support, Job Seekers Allowance (income based), Employment Support Allowance (income related), Guaranteed Pensions Credit, Working Tax Credit and Child Tax Credit (where household income is £16,105 (2018-19 value) or less) and Universal Credit (income related).

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Not Applicable	HOE VALLEY - OUTDOOR / SCHOOL USE All charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually. All income generated will be returned to the Council via the Management Fee arrangements.			
	ATHLETICS TRACK (Public & School Access)			
55.00	Events - per hour (minimum charge 4 hours)	57.75	0.00	57.75
65.00	Events - each additional hour	68.25	0.00	68.25
22.50	Events - Floodlights - per hour	23.60	0.00	23.60
42.00	Training - per hour (minimum charge 1 hours)	44.10	0.00	44.10
22.50	Training - Floodlights per hour	23.60	0.00	23.60
	3G Pitches (Public Use) - see Leisure Centres Schedule			
	Football / Grass Pitches (Public Use) - see Outdoor Sports Schedule			
	HOE VALLEY SCHOOL / ACADEMY USE			
	Main Sports Hall			
n/a	Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate	n/a	n/a	n/a
	<u>Academy Use : Non-Core Time</u>			
3.30	Court per head / per hour (Status 16-18yrs)	3.40	0.00	3.40
1.70	Court per head / per hour (Concession Under 16yrs)	1.75	0.00	1.75
45.75	Entire Hall per hour	48.00	0.00	48.00
	Changing Rooms 1 & 2 (Indoor) - per session			
n/a	Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate	n/a	n/a	n/a
13.50	Academy Use : Non-Core Time	14.10	0.00	14.10
	Changing Rooms 3 to 8 - per session			
10.50	Academy Core Time (& Enrichment)	11.00	0.00	11.00
13.50	Academy Use : Non-Core Time	14.10	0.00	14.10

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	3G Pitches - per hour			
25.00	Per court - Academy Core Time (& Enrichment)	26.25	0.00	26.25
30.00	Per court - Academy Non Core Time	31.50	0.00	31.50
30.00	Per court with Floodlights - Academy Core Time (& Enrichment)	31.50	0.00	31.50
35.00	Per court with Floodlights - Academy Non Core Time	36.75	0.00	36.75
	Fitness Gym - per hour / per session			
	<u>Academy Core Time & Enrichment</u>			
15.00	Induction	15.75	0.00	15.75
5.00	Status (16-18 yrs)	5.25	0.00	5.25
3.00	Concession (Under 16)	3.15	0.00	3.15
	<u>Academy Non Core Time</u>			
30.00	Induction	31.50	0.00	31.50
5.00	Status (16-18 yrs)	5.25	0.00	5.25
3.00	Concession (Under 16)	3.15	0.00	3.15
	Studios - per hour			
30.00	Academy Core Time & Enrichment	31.50	0.00	31.50
35.00	Academy Non Core Time	36.75	0.00	36.75
n/a	Outdoor Use of Pitches - General Activity Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate Academy Use : Non-Core Time - see Notes below	n/a	n/a	n/a

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
Not Applicable	HOE VALLEY - OUTDOOR / SCHOOL USE All charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually. All income generated will be returned to the Council via the Management Fee arrangements.			
	Grass Pitches			
	<u>Academy Core Time & Enrichment</u>			
27.00	Full Size - Match	27.00	0.00	27.00
18.50	Full Size - Training	18.50	0.00	18.50
35.00	Additional Line markings (subject to specific requirements)	35.00	0.00	35.00
	<u>Academy Non Core Time</u>			
37.00	Full Size - Match	37.00	0.00	37.00
28.50	Full Size - Training	28.50	0.00	28.50
35.00	Additional Line markings (subject to specific requirements)	35.00	0.00	35.00

NOTES

Public Rates will operate: 1 April - 31 March

Academy: above scheduled rates will apply for each Academic year (ie: the 2018/19 rates will be applied from 1 Sept 18 and run to 31 August 2019). The Rates then agreed for 2019/20 financial year will come into effect at the start of the Academic Year 2019 etc).

The Academy will set the Public Hire Rates to be charged by the Leisure Operator for the Use of the School MUGA's. The Academy is yet to set the rates.

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK All income generated will be returned to the Council via the Management Fee arrangements.			
	<u>Casual Swimming</u> <i>Carers attending swimming with the person/people they care for gain access to the pools free of charge.</i>			
	Casual Swim (All pools) Off Peak			
4.30	Standard	4.50	0.00	4.50
3.40	Status	3.55	0.00	3.55
1.75	Concession	1.85	0.00	1.85
1.00	Pre-school under 4	1.05	0.00	1.05
	Casual Swim (All pools) Peak			
5.00	Standard	5.25	0.00	5.25
3.85	Status	4.00	0.00	4.00
2.15	Concession	2.20	0.00	2.20
1.00	Pre-school under 4	1.05	0.00	1.05
	Water based fitness sessions			
0.00	Memberships (DD/Annual)	0.00	0.00	0.00
6.75	Standard	6.90	0.00	6.90
4.20	Status	4.30	0.00	4.30
2.50	Concession	2.60	0.00	2.60

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK All income generated will be returned to the Council via the Management Fee arrangements.			
	<u>Contract Bookings per hour</u>			
	Main Pool			
195.00	Level 1: Commercial Hire	199.50	0.00	199.50
162.50	Level 2: Commercial Sport	166.25	0.00	166.25
130.00	Level 3: Standard Leisure	133.00	0.00	133.00
97.50	Level 4: Community Leisure	99.75	0.00	99.75
	Main Pool Lane Hire			
48.75	Lane Hire - Level 1: Commercial Hire	50.00	0.00	50.00
40.50	Lane Hire - Level 2: Commercial Sport	41.50	0.00	41.50
32.50	Lane Hire - Level 3: Standard Leisure	33.50	0.00	33.50
24.50	Lane Hire - Level 4: Community Leisure	25.50	0.00	25.50
	Teaching Pool			
102.00	Level 1: Commercial Hire	103.50	0.00	103.50
85.00	Level 2: Commercial Sport	86.25	0.00	86.25
68.00	Level 3: Standard Leisure	69.00	0.00	69.00
51.00	Level 4: Community Leisure	51.75	0.00	51.75
	Leisure Lagoon			
390.00	Level 1: Commercial Hire	397.50	0.00	397.50
325.00	Level 2: Commercial Sport	331.25	0.00	331.25
260.00	Level 3: Standard Leisure	265.00	0.00	265.00
195.00	Level 4: Community Leisure	198.75	0.00	198.75

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK All income generated will be returned to the Council via the Management Fee arrangements.			
	<u>Contract Bookings per hour (cont.)</u>			
	<u>Leisure Lagoon Teaching Space</u>			
148.50	Teaching Space - Level 1: Commercial Hire	152.30	0.00	152.30
125.00	Teaching Space - Level 2: Commercial Sport	128.20	0.00	128.20
99.00	Teaching Space - Level 3: Standard Leisure	101.50	0.00	101.50
74.25	Teaching Space - Level 4: Community Leisure	76.15	0.00	76.15
	<u>Meeting Room (per hour)</u>			
34.50	Level 1: Commercial Hire	35.50	0.00	35.50
28.75	Level 2: Commercial Sport	29.50	0.00	29.50
23.00	Level 3: Standard Leisure	23.50	0.00	23.50
17.25	Level 4: Community Leisure	17.50	0.00	17.50
16.50	Lifeguards - cost p/head (Leisure Lagoon - min 3, max 5 for features)	17.00	0.00	17.00
	<i>Note: Rates for educational subject to negotiation</i>			
	<u>Equipment Hire</u>			
35.00	Hire of play equipment	36.00	0.00	36.00
35.00	Hire of P A per event	36.00	0.00	36.00
18.50	Hire of anti-splash lane ropes per event	19.00	0.00	19.00
36.00	Hire of Gala equipment	37.00	0.00	37.00

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK			
	All income generated will be returned to the Council via the Management Fee arrangements.			
	<u>Key Swim School - Pay as you go</u>			
	<u>Swimming Tuition</u>			
7.90	Standard - 30 minutes	8.00	0.00	8.00
7.00	Status - 30 minutes	7.10	0.00	7.10
4.20	Concession - 30 minutes	4.30	0.00	4.30
11.85	Standard - 45 minutes	12.00	0.00	12.00
10.50	Status - 45 minutes	10.65	0.00	10.65
6.30	Concession - 45 minutes	6.45	0.00	6.45
	<i>Note: For Key Swim School DD/Annual - see Membership section</i>			
	<u>Private swimming lessons</u>			
	<u>Single lessons</u>			
22.00	Standard	22.50	0.00	22.50
20.00	Status	20.50	0.00	20.50
14.00	Concession	14.50	0.00	14.50
	<u>Block booking of 5 lessons</u>			
99.00	Standard	101.25	0.00	101.25
90.00	Status	92.25	0.00	92.25
63.00	Concession	65.25	0.00	65.25
	<u>Teacher courses</u>			
225.00	NPLQ - lifeguard course	225.00	0.00	225.00
120.00	NRASTC - swim teacher lifesaving course	120.00	0.00	120.00
90.00	NRASTC - renewal	90.00	0.00	90.00
2.20	Education swim admission	2.20	0.00	2.20

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK All income generated will be returned to the Council via the Management Fee arrangements.			
	<u>Other Income</u> <u>Birthday Parties</u>			
130.00	Mini Splash - Teaching Pool Un-structured play	135.00	0.00	135.00
140.00	Water Games - Teaching Pool Structured games	145.00	0.00	145.00
170.00	Leisure Lagoon - Shared	180.00	0.00	180.00
325.00	Leisure Lagoon - Exclusive	349.00	0.00	349.00
1.50	Spectator Fee - Standard, Status, Concession	1.55	0.00	1.55

NOTES

Standard = Full Rate

Status = Pre-school, Individuals in Full-Time Education (including on government training schemes), people with disabilities, and people 60 and over

Concession = Working Residents in receipt of: Income Support, Job Seekers Allowance (income based), Employment Support Allowance (income based), Guaranteed pensions Credit and Working Tax Credit and Child Tax Credit (where household income is £16,105 (2018-19 value) or less) and Universal Credit (income related).

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS			
	ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so income will be received via Management Fee.			
	<u>Key Card</u>			
8.00	Standard	8.00	0.00	8.00
8.00	Status	8.00	0.00	8.00
5.50	Concession	5.50	0.00	5.50
5.50	Replacement Key Card - all categories	5.50	0.00	5.50
	<i>NOTE : Looked After Children (under the age of 19 yrs) will be provided free of charge with a Key Card offering discount 'status' rates, as well as a free gym induction (if over 13 yrs) and an Aqua Swim Consultation (if over 8 yrs).</i>			
	<u>Senior Swim Package (Annual Fee) (12 months for 10)</u>			
61.50	Status	70.00	0.00	70.00
30.75	Concession	35.00	0.00	35.00
	<u>Senior Swim Package (Direct Debit)</u>			
67.00	Status Direct Debit (£7.00 per month)	84.00	0.00	84.00
33.50	Concession Direct Debit (£3.50 per month)	42.00	0.00	42.00
30.00	Joining fee (key connected, aqua, fitness)	30.00	0.00	30.00
10.00	Administration Fee - membership freeze	10.00	0.00	10.00
	<u>Connected membership - (Core for min Year 1 period)</u>			
	Annual membership (12 months for the price of 11 months)			
638.00	Single - Standard	638.00	0.00	638.00
412.50	Single - Status/Concession	412.50	0.00	412.50
1,199.00	Joint	1,199.00	0.00	1,199.00

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS			
	ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so income will be received via Management Fee.			
	<u>Connected membership - (Core for min Year 1 period) (cont.)</u>			
	Direct Debit			
696.00	Single - Standard - Direct Debit (£56.75 per month)	696.00	0.00	696.00
450.00	Single - Status/Concession - Direct Debit (£36.50 per month)	450.00	0.00	450.00
1,380.00	Joint (£108 per month)	1,380.00	0.00	1,380.00
	<u>Key Aqua Plus Memberships</u>			
	Annual membership (12 months for price of 11 months)			
341.00	Single Standard	341.00	0.00	341.00
231.00	Single Status/Concession	231.00	0.00	231.00
605.00	Joint	605.00	0.00	605.00
	Direct Debit membership			
372.00	Single Standard - Direct Debit (£31.00 per month)	372.00	0.00	372.00
252.00	Single Status/Concession - Direct Debit (£21.00 per month)	252.00	0.00	252.00
660.00	Joint Direct Debit (£55.00 per month)	660.00	0.00	660.00
	<u>Key Fitness Memberships</u>			
	Annual membership (12 months for price of 11 months)			
484.00	Single Standard	517.00	0.00	517.00
319.00	Single Status / Concession	363.00	0.00	363.00
902.00	Joint	946.00	0.00	946.00
1,200.00	Family 2 adult 2 children or 1 adult 3 children <i>Additional child £25 per month</i>	1,200.00	0.00	1,200.00

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS			
	ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so income will be received via Management Fee.			
	<u>Key Fitness Memberships (cont.)</u>			
	Direct Debit membership			
528.00	Single - Standard (£47 per month)	564.00	0.00	564.00
348.00	Single - Status / Concession (£33 per month)	396.00	0.00	396.00
984.00	Joint (£86 per month)	1,032.00	0.00	1,032.00
1,440.00	Family 2 adult 2 children or 1 adult 3 children (120per month) <i>Additional child £25 per month</i>	1,440.00	0.00	1,440.00
3.00	Member surcharge - status and concession at peak mon-fri 6-9pm	3.00	0.00	3.00
	<u>Junior membership (Key 2-16 years)</u>			
	Annual (12 months for 11)			
242.00	Single Status	242.00	0.00	242.00
187.00	Single Concession	187.00	0.00	187.00
	Direct Debit			
264.00	Single - Status (£22.00 per month)	264.00	0.00	264.00
204.00	Single - Concession (£17.00 per month)	204.00	0.00	204.00

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS			
	ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so income will be received via Management Fee.			
	<u>Key Corporate Membership</u>			
506.00	Connected - Annual (12 months for 11) per head <i>(Minimum of 10 members joining at one time)</i>	517.00	0.00	517.00
552.00	Connected - Direct Debit Membership - £47.00 per month <i>(Minimum of 10 members joining at one time)</i>	564.00	0.00	564.00
407.00	Key Fitness - Annual (12 months for 11) p/head <i>(Minimum of 4 members joining at one time)</i>	418.00	0.00	418.00
444.00	Key Fitness Direct Debit Membership - £38.00 per month <i>(Minimum of 4 members joining at one time)</i>	456.00	0.00	456.00
276.00	Key Fitness WBC/Freedom Staff Membership Direct Debit (£24 per month)	288.00	0.00	288.00
	<u>Key Swim School - tuition (includes free access to public swimming sessions)</u>			
	Annual membership (50 weeks for 44 week price)			
347.60	Standard - 30 mins	352.00	0.00	352.00
308.00	Status - 30 mins	312.40	0.00	312.40
184.80	Concession - 30 mins	189.20	0.00	189.20
506.00	Standard - 45 mins	528.00	0.00	528.00
444.00	Status - 45 mins	468.60	0.00	468.60
257.00	Concession - 45 mins	283.80	0.00	283.80
	Direct Debit membership (50 weeks for 48 week price)			
379.20	Standard - 30 mins (£31.60 per month)	384.00	0.00	384.00
336.00	Status - 30 mins (£28.00 per month)	340.80	0.00	340.80
201.60	Concession - 30 mins (£16.80 per month)	206.40	0.00	206.40
552.00	Standard - 45 mins (£46.00 per month)	575.00	0.00	575.00
484.80	Status - 45 mins (£40.40 per month)	511.20	0.00	511.20
280.80	Concession - 45 mins (£23.40 per month)	309.60	0.00	309.60

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS			
	ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so income will be received via Management Fee.			
	<u>Monday Classes (includes free access to public swimming sessions)</u>			
	Annual membership			
316.00	Standard - Monday 30 mins	320.00	0.00	320.00
280.00	Status - Monday 30 mins	284.00	0.00	284.00
168.00	Concession - Monday 30 mins	172.00	0.00	172.00
460.00	Standard - Monday 45 mins	480.00	0.00	480.00
404.00	Status - Monday 45 mins	425.00	0.00	425.00
234.00	Concession - Monday 45 mins	258.00	0.00	258.00
	<i>As no classes run on Bank Holiday Mondays cost is based on 46 wks for 40 wk price)</i>			
	Direct Debit membership			
347.60	Standard - Monday 30 mins (28.97 per month)	352.00	0.00	352.00
308.00	Status - Monday 30 mins (£25.67 per month)	312.40	0.00	312.40
184.80	Concession - Monday 30 mins (£15.40 per month)	189.20	0.00	189.20
506.00	Standard - Monday 45 mins (£42.17 per month)	528.00	0.00	528.00
444.40	Status - Monday 45 mins (£37.03 per month)	468.00	0.00	468.00
257.40	Concession - Monday 45 mins (£21.45 per month)	283.80	0.00	283.80
	<i>As no classes run on Bank Holiday Mondays cost is based on 46 weeks for 44 week price)</i>			
2.00	Arrears Fee, activity cost plus £2.00	2.00	0.00	2.00

NOTES

Standard = Full Rate

Status = Pre-school, Individuals in Full-Time Education (including on government training schemes), people with disabilities, and people 60 and over

Concession = Woking Residents in receipt of: Income Support, Job Seekers Allowance (income based), Employment Support Allowance (income based), Guaranteed pensions Credit and Working Tax Credit and Child Tax Credit (where household income is £16,105 (2018-19 value) or less) and Universal Credit (income related).

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	SUMMER CAMPS SCHOOL SITES / PAVILIONS (All Charges are Non-Core)			
	CORE DAY (9.30 a.m. to 3.30 p.m.)			
16.00	Standard (no key card)	16.50	0	16.50
12.00	Key Status	12.50	0	12.50
6.50	Key Concession	7.00	0	7.00
	<i>Note: A 'weekly discount' on the core day price only (of 5 days for the price of 4 1/2) is available where an individual books 5 days in one week (as opposed to 5 single days)</i>			
	EARLY BIRD (One hour prior to 'core day' start time)			
3.60	Standard (no key card)	3.80	0	3.80
3.60	Key Status	3.80	0	3.80
3.60	Key Concession	3.80	0	3.80
	CHILL OUT (3.30 pm to 6.00 pm.)			
7.00	Standard (no key card)	7.40	0	7.40
7.00	Key Status	7.40	0	7.40
7.00	Key Concession	7.40	0	7.40
5.00	Late pick up charge (per 15 mins)	5.00	0	5.00

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	CHARGE 2019/20		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	HOLIDAY & SUMMER CAMPS LEISURE CENTRE and POOL IN THE PARK (All Charges are Non-Core)			
	<u>CORE DAY</u> (9.00 a.m. to 3.30 p.m.)			
29.00	Standard	30.00	0	30.00
25.00	Key Status	26.00	0	26.00
15.00	Key Concession	16.00	0	16.00
	<i>Note: A 'weekly discount' on the core day price only (of 5 days for the price of 4 1/2) is available where an individual books 5 days in one week (as opposed to 5 single days)</i>			
	<u>EARLY BIRD</u> (One hour prior to 'core day' start time)			
3.60	Standard	3.80	0	3.80
3.60	Key Status	3.80	0	3.80
3.60	Key Concession	3.80	0	3.80
	<u>CHILL OUT</u> (3.30 pm to 6.00 pm.)			
7.00	Standard	7.40	0	7.40
7.00	Key Status	7.40	0	7.40
7.00	Key Concession	7.40	0	7.40
5.00	Late pick up charge (per 15 minutes - up to maximum of £50)	5.00	0	5.00
	<u>PLAYSCHOOL MORNINGS</u>			
7.90	Standard	7.90	0	7.90
5.90	Status	5.90	0	5.90
3.90	Concession	3.90	0	3.90
	<i>Playschool morning inline with Go Bananas</i>			
<i>The Leisure Centre & Pool In The Park prices for the 'core day' are higher than the remote/alternative site provision, which reflects the wider sports offer at the Leisure Centre & Pool In The Park, including access to swimming.</i>				

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CCTV					
	INVESTIGATION AND SUPPLY OF CCTV DATA					
90.00	First hour (includes disc costs and delivery)	13	75.00	15.00	90.00	1,170
90.00	Per additional hour or part thereof	Minimal	75.00	15.00	90.00	Minimal

CCTV data total yield 2019/20
CCTV data total yield 2018/19

1,170
540

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					
	<u>Community Centres Membership</u>					
10.00	Standard / Status	400	8.33	1.67	10.00	3,332
5.00	Means Tested (Concession)	380	4.17	0.83	5.00	1,585
3.00	Surcharge for Non-Members going on Trips/Events	100	2.50	0.50	3.00	250
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
22.00	Half Day (per practitioner)	350	22.00	0.00	22.00	7,700
8.00	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<u>Laundry</u>					
3.50	Laundry per load	350	2.92	0.58	3.50	1,022
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	80	38.00	0.00	38.00	3,040
21.00	Half Day (per practitioner)	40	21.00	0.00	21.00	840
8.00	Additional Hour (per practitioner)	5	8.00	0.00	8.00	40
	<u>Rose Room</u>					
22.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m.]	100	22.00	0.00	22.00	2,200
23.00	Hourly Monday to Friday 5.00 p.m. to 11.00 p.m	400	23.00	0.00	23.00	9,200
23.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	130	23.00	0.00	23.00	2,990
26.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	35	26.00	0.00	26.00	910
	<u>The Vyne Café</u>					
23.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	0	23.00	0.00	23.00	0
24.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	20	24.00	0.00	24.00	480
25.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	12	25.00	0.00	25.00	300

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					
	<u>Orchard Room</u>					
20.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	30	20.00	0.00	20.00	600
20.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	120	20.00	0.00	20.00	2,400
20.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	24	20.00	0.00	20.00	480
26.00	Hourly Saturday to Sunday 5.00 p.m. to 11.00 p.m	0	26.00	0.00	26.00	0
	<u>Well Being Centre</u>					
20.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	60	20.50	0.00	20.50	1,230
20.00	Hourly Monday to Thursday 5.00 p.m. - 11.00 p.m	100	20.50	0.00	20.50	2,050
20.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	10	21.00	0.00	21.00	210
26.00	Hourly Friday to Sunday 5.00 p.m. to 11.00 p.m	0	26.00	0.00	26.00	0
	<u>Lloyd Room</u>					
10.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	60	10.00	0.00	10.00	600
10.00	Hourly Monday to Friday 5.00 p.m. to 11.00 p.m	20	10.00	0.00	10.00	200
10.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m.	0	10.00	0.00	10.00	0
11.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	0	11.00	0.00	11.00	0
	<u>Building (excluding managed areas)</u>					
56.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	0	56.00	0.00	56.00	0
56.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	0	56.00	0.00	56.00	0
75.00	Hourly Saturday to Sunday 5.00 p.m. to 11.00 p.m	0	75.00	0.00	75.00	0
600.00	Saturday & Sunday 9.00 a.m. to 11.00 p.m.inclusive	0	600.00	0.00	600.00	0
	<i>When more than one area is hired the second (cheaper) room is charged at half price</i>					
	<i>Non-profit-making organisations are offered a discretionary 20% discount on the standard rates above</i>					
	<i>Commercial organisations are charged 50% on top of these standard rates</i>					

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					
4.00	<u>Online</u> <u>Use of PCs (Instructor Led Sessions)</u> Per computer per hour [Monday to Friday 9 a.m. to 5 p.m.]	50	4.00	0.00	4.00	200
26.00	<u>Kitchen (min booking 2 hours)</u> Hourly Monday to friday 5.00 p.m. - 11.00 p.m	0	26.00	0.00	26.00	minimal
26.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	0	26.00	0.00	26.00	minimal
32.00	Hourly Saturday to Sunday 5.00 p.m. to 11.00 p.m	0	32.00	0.00	32.00	minimal

Note: Additional keyholders required for facilitating hirings equate to approx £80 p/month = £960 pa - to be offset against increased yield.

The Vyne total yield 2019/20	41,859
The Vyne total yield 2018/19	47,809

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ST. MARY'S					
	<u>Community Centres Membership</u>					
10.00	Standard / Status	25	8.33	1.67	10.00	208
5.00	Means Tested (Concession)	55	4.17	0.83	5.00	229
3.00	Surcharge for Non-Members going on Trips/Events	10	2.50	0.50	3.00	25
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0		0.00	38.00	0
22.00	Half Day (per practitioner)	160	22.00	0.00	22.00	3,520
8.00	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<u>Laundry</u>					
3.50	Laundry per load	160	2.92	0.58	3.50	467
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
22.00	Half Day (per practitioner)	60	22.00	0.00	22.00	1,320
8.00	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<u>Inkwell Room</u>					
16.50	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	40	16.50	0.00	16.50	660
18.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	115	18.00	0.00	18.00	2,070
22.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	35	22.00	0.00	22.00	770
27.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	20	27.00	0.00	27.00	540
	<u>Main Hall Only</u>					
23.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	0	23.00	0.00	23.00	0
22.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	70	22.00	0.00	22.00	1,540
25.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	40	25.00	0.00	25.00	1,000
29.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	30	29.00	0.00	29.00	870

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ST. MARY'S					
	<u>Coffee Bar</u>					
18.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	15	18.00	0.00	18.00	270
18.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	15	18.00	0.00	18.00	270
22.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	15	22.00	0.00	22.00	330
	<u>Graduate Lounge</u>					
20.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	80	20.00	0.00	20.00	1,600
20.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	40	20.00	0.00	20.00	800
21.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	18	21.00	0.00	21.00	378
21.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	0	0.00	0.00		0
	<u>Building (excluding managed areas)</u>					
51.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	51.00	0.00	51.00	0
51.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	51.00	0.00	51.00	0
70.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	0	70.00	0.00	70.00	0
560.00	[Saturday & Sunday 9.00 a.m. to 11.00 p.m. inclusive]	0	560.00	0.00	560.00	0
	<i>When more than one area is hired the second (cheaper) room is charged at half price</i>					
	<i>Non profit making organisations are offered a discretionary 20% discount on the standard rates above</i>					
	<i>Commercial organisations are charged 50% on top of these standard rates</i>					
	<u>Kitchen (minimum booking 2 hours)</u>					
26.00	Hourly [Monday to Thursday 5.00 p.m. to 11.00 p.m.]	0	26.00	0.00	26.00	0
26.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	26.00	0.00	26.00	0
32.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	32.00	0.00	32.00	0

Note: Additional keyholders required for facilitating hirings equate to approx £70 p/month = £840 pa - to be offset against increased yield.

St Mary's total yield 2019/20

St Mary's total yield 2018/19

16,867

15,774

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	<u>Community Centres Membership</u>					
10.00	Standard / Status	40	8.33	1.67	10.00	333
5.00	Means Tested (Concession)	60	4.17	0.83	5.00	250
3.00	Surcharge for Non-Members going on Trips/Events	2	2.50	0.50	3.00	5
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	31.67	6.33	38.00	0
22.00	Half Day (per practitioner)	40	18.33	3.67	22.00	733
8.00	Additional Hour (per practitioner)	0	6.67	1.33	8.00	0
	<u>Laundry</u>					
3.50	Laundry per load	0	2.92	0.58	3.50	0
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	20	31.67	6.33	38.00	633
22.00	Half Day (per practitioner)	56	18.33	3.67	22.00	1,026
8.00	Additional Hour (per practitioner)	0	6.67	1.33	8.00	0
	<u>Main Hall</u>					
21.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	100	17.50	3.50	21.00	1,750
21.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	100	17.50	3.50	21.00	1,750
26.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	15	21.67	4.33	26.00	325
	<u>Coffee Bar Hire</u>					
15.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	12.50	2.50	15.00	0
15.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	12.50	2.50	15.00	0
17.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	14.17	2.83	17.00	0

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	<u>Lounge</u>					
16.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	50	13.33	2.67	16.00	667
17.50	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	30	14.58	2.92	17.50	437
17.50	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	50	15.00	3.00	18.00	750
26.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	1	21.67	4.33	26.00	22
	<u>Building (excluding managed areas)</u>					
48.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	40.00	8.00	48.00	0
48.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	40.00	8.00	48.00	0
48.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	40.00	8.00	48.00	0
400.00	[Saturday & Sunday 9.00 a.m. to 11.00 p.m. inclusive]	0	333.33	66.67	400.00	0
	<p><i>When more than one area is hired the second (cheaper) room is charged at half price</i></p> <p><i>Non-profit making organisations are offered a discretionary 20% discount on the standard rates above</i></p> <p><i>Commercial organisations are charged 50% on top of these standard rates</i></p>					

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	<u>Kitchen (minimum booking 2 hours)</u>					
26.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	21.67	4.33	26.00	} minimal
26.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	21.67	4.33	26.00	
32.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	26.67	5.33	32.00	
	<u>Online</u>					
	<u>Use of PCs (Instructor Led Sessions)</u>					
4.00	Per computer per hour [Monday to Friday 9 a.m. to 5 p.m.]	40	3.33	0.67	4.00	133
	<u>Moorcroft Suite</u>					
14.50	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	60	12.08	2.42	14.50	725
15.00	Hourly [Saturday & Sunday 9.00am to 11.00 p.m.]	0	12.50	2.50	15.00	0

Moorcroft total yield 2019/20
Moorcroft total yield 2018/19

9,539
16,968

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
	<u>Community Centres Membership</u>					
10.00	Standard / Status	0	8.33	1.67	10.00	0
5.00	Means Tested (Concession)	0	4.17	0.83	5.00	0
3.00	Surcharge for Non-Members going on Trips/Events	0	2.50	0.50	3.00	0
	<u>Function Room or Training Room</u>					
15.00	Hourly Monday - Friday up to 5pm	300	12.50	2.50	15.00	3,750
20.00	Hourly Monday - Friday 5pm-11pm	280	16.67	3.33	20.00	4,668
20.00	Hourly Saturday or Sunday - up to 5pm	215	16.67	3.33	20.00	3,584
20.00	Hourly Saturday or Sunday 5pm -11pm	215	16.67	3.33	20.00	3,584
	<u>The Studio</u>					
13.00	Hourly Monday - Friday up to 5pm	140	10.83	2.17	13.00	1,516
15.00	Hourly Monday - Friday 5pm-11pm	42	12.50	2.50	15.00	525
15.00	Hourly Saturday or Sunday - up to 5pm	22	12.50	2.50	15.00	275
18.50	Hourly Saturday or Sunday 5pm -11pm	22	15.42	3.08	18.50	339
	<u>The Parkview Café</u>					
23.00	Hourly Monday - Friday up to 5pm	0	19.17	3.83	23.00	0
23.00	Hourly Monday - Friday 5pm-11pm	6	19.17	3.83	23.00	115
23.00	Hourly Saturday or Sunday - up to 5pm	0	19.17	3.83	23.00	0
33.00	Hourly Saturday or Sunday 5pm -11pm	0	27.50	5.50	33.00	0

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
	<u>Hall</u>					
22.00	Hourly Monday - Friday up to 5pm	150	18.33	3.67	22.00	2,750
27.00	Hourly Monday - Friday 5pm-11pm	56	22.50	4.50	27.00	1,260
27.00	Hourly Saturday or Sunday - up to 5pm	80	22.50	4.50	27.00	1,800
34.00	Hourly Saturday or Sunday 5pm -11pm	46	28.33	5.67	34.00	1,303
	<u>Half Hall</u>					
15.00	Hourly Monday - Friday up to 5pm	25	12.50	2.50	15.00	313
18.50	Hourly Monday - Friday 5pm-11pm	40	15.42	3.08	18.50	617
15.00	Hourly Saturday or Sunday - up to 5pm	11	12.50	2.50	15.00	138
18.50	Hourly Saturday or Sunday 5pm -11pm	11	15.42	3.08	18.50	170
	<u>Whole Centre</u>					
53.00	Hourly Monday - Friday up to 5pm	0	44.17	8.83	53.00	0
53.00	Hourly Monday - Friday 5pm-11pm	0	44.17	8.83	53.00	0
55.00	Hourly Saturday or Sunday - up to 5pm	0	45.83	9.17	55.00	0
70.00	Hourly Saturday or Sunday 5pm -11pm	0	58.33	11.67	70.00	0
560.00	Day (Saturday & Sunday 9.00am to 11.00pm inclusive)	0	466.67	93.33	560.00	0
	<u>Small Kitchen When Hiring Function Room</u>					
23.00	Preparation Only	20	19.17	3.83	23.00	383

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
	<u>Salon</u>					
38.00	Daily rate (per practitioner)	0	31.67	6.33	38.00	0
22.00	Half daily rate (per practitioner)	40	18.33	3.67	22.00	733
8.00	Additional hour (per practitioner)	0	6.67	1.33	8.00	0
	<u>Laundry</u>					
3.50	Laundry per load	30	2.92	0.58	3.50	88
	<u>Well Being 1</u>					
35.00	Daily Rate (per practitioner)	12	29.17	5.83	35.00	350
20.00	Half Day (per practitioner)	130	16.67	3.33	20.00	2,167
7.00	Additional Hour (per practitioner)	0	5.83	1.17	7.00	0
	<u>Well Being 2</u>					
35.00	Daily Rate (per practitioner)	80	29.17	5.83	35.00	2,334
20.00	Half Day (per practitioner)	80	16.67	3.33	20.00	1,334
7.00	Additional Hour (per practitioner)	0	5.83	1.17	7.00	0

When more than one area is hired the second (cheaper) room is charged at half price

Non-profit making organisations are offered a discretionary 20% discount on the standard rates above

Commercial organisations are charged 50% on top of these standard rates

Parkview total yield 2019/20

34,096

Parkview total yield 2018/19

43,594

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TUBS					
8.00	Assisted Bathing service at The Vyne, Moorcroft, Brockhill and St. Mary's	400	8.00	0.00	8.00	3,200
6.00	Non Assisted Bathing service at The Vyne, Moorcroft, Brockhill and St. Mary's	24	6.00	0.00	6.00	144

TUBS total yield 2019/20

3,344

TUBS total yield 2018/19

7,824

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	WITS					
	Interpreting Charges - cost per hour (minimum charge of 1 hour)					
	<u>Monday - Friday:</u>					
30.00	7.00-9.00	30	32.00	6.40	38.40	1,152
24.00	9.00-17.00	1,520	26.00	5.20	31.20	47,424
36.00	17.00-22.00	50	38.00	7.60	45.60	2,280
	<u>Weekends & Bank Holidays:</u>					
48.00	9.00-17.00	minimal	50.00	10.00	60.00	0
60.00	17.00-22.00	minimal	60.00	12.00	72.00	0
12.00	Travel time - cost per hour (minimum charge of 1 hour) <i>Plus cost of return bus/taxi/train fare, or car mileage at 50p per mile plus parking fees where applicable</i>	800	14.00	2.80	16.80	13,440
45.00	British Sign Language - cost per hour (minimum charge of 3 hours)	38	45.00	9.00	54.00	2,052
50.00	Legal Work - cost per hour (plus travel time & travel expenses)	minimal	50.00	10.00	60.00	0
8.00	Telephone interpreting - per 15 minutes	6	10.00	2.00	12.00	72
15.00	Voluntary Organisations or Registered Charities - cost per hour (plus travel time & travel expenses)	10	20.00	4.00	24.00	240
10.00	Admin fee - cost per booking	1,652	10.00	2.00	12.00	19,824

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	WITS					
	Cancellation fee					
40.00	Less than 24 hours' notice	minimal	40.00	8.00	48.00	0
20.00	24-48 hours' notice	10	20.00	4.00	24.00	240
	Translating Charges					
20.00	Per 100 words (minimum fee £20)	5	22.00	4.40	26.40	132
	Legal translations					
24.00	Per 100 words	minimal	26.00	5.20	31.20	0

WITS total yield 2019/20

86,856

WITS total yield 2018/19

0

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	HOUSING STANDARDS					
	ENFORCEMENT					
460.00	Service of Housing Act Enforcement Notice (landlords / owners / occupiers)	30	460.00	0.00	460.00	13,800
-	Administration charge where the Council completes works in default of legal notices or takes emergency remedial action	0	20% of cost of works			0
-	Interest payable on debts resulting from the completion of works in default of legal notices	0	Bank of England base rate plus 2%			0
-	Late Payment Costs (where works are carried out in default of legal notices)	0	20% of charge			0
	HOUSES IN MULTIPLE OCCUPATION LICENSING					
610.00	Licence application (valid for 3 years)	50	610.00	0.00	610.00	30,500
200.00	Licence application (Accredited landlord)	10	200.00	0.00	200.00	2,000
440.00	Licence renewal	5	440.00	0.00	440.00	2,200
200.00	Licence renewal (Accredited landlord)	0	200.00	0.00	200.00	0
	SELECTIVE LICENSING					
0.00	Licence application received during amnesty period	0	0.00	0.00	0.00	0
560.00	Licence application (valid for 1 year)	75	560.00	0.00	560.00	42,000
200.00	Licence application (Accredited landlord)	10	200.00	0.00	200.00	2,000
420.00	Licence renewal	60	420.00	0.00	420.00	25,200
200.00	Licence renewal (Accredited landlord)	10	200.00	0.00	200.00	2,000

Housing Standards total yield 2019/20

119,700

Housing Standards total yield 2018/19

127,170

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	HOMELINK					
15%	Building Works Fee					
	Works costing more than £1,500		15% of finished cost of works, excluding V.A.T.			} 133,350
50.00	Works costing between £200 and £1,499					
0.00	Works costing less than £200					
	Handyperson Labour Fee (material costs also charged)					
15.00	Hourly charge of £20 for routine DIY type works where resident is in receipt of a means-tested benefit	Takeup of the service and the type of work required varies from year to year	20.00	0.00	20.00	} 10,000
25.00	Hourly charge of £30 for routine DIY type works where resident is not in receipt of a means-tested benefit		30.00	0.00	30.00	
18.00	Hourly charge of £20.83 plus VAT for skilled plumbing works where resident is in receipt of a means-tested benefit		20.83	4.17	25.00	
18.00	Hourly charge of £25 plus VAT for skilled electrical type works where resident is in receipt of a means-tested benefit		25.00	5.00	30.00	
24.00	Hourly charge of £20.93 plus VAT for skilled plumbing works where resident is not in receipt of a means-tested benefit		20.83	4.17	25.00	
45.00	Hourly charge of £33.33 plus VAT for electrical works where resident is not in receipt of a means-tested benefit		33.33	6.67	40.00	
40.00	Hourly charge of £37.50 plus VAT for assisting voluntary organisations or corporate work		37.50	7.50	45.00	

Homelink total yield 2019/20
Homelink total yield 2018/19

143,350
120,000

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CARELINE Tenure neutral service applicable for New Vision Homes tenants and private residents					
4.20	Weekly charge for full paying service users	920	4.27	0.00	4.27	204,277
2.66	Weekly charge for service users on income support or benefits	330	3.15	0.00	3.15	54,054
1.62	Roaming SIM card for residents with no landline (per week)	150	1.65	0.00	1.65	12,870
-	Various Sensors - weekly charge set by local authorities across Surrey	-	-	-	-	2,000

Careline total yield 2019/20

273,201

Careline total yield 2018/19

224,734

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CARELINE Tenure neutral service applicable for New Vision Homes tenants and private residents					
4.20	Weekly charge for full paying service users (£4.25 per wk)	920	4.27	0.00	4.27	204,277
2.66	Weekly charge for service users on income support or benefits (£3.15 per wk)	330	3.15	0.00	3.15	54,054
1.62	Roaming Sim card (for residents with no landline) per wk	150	1.65	0.00	1.65	12,870
-	Various Sensors (Weekly charge) set by local authorities across Surrey	-	-	-	-	2,000

Careline total yield 2019/20

273,201

Careline total yield 2018/19

224,734

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£-p)	V.A.T (£-p)	TOTAL CHARGE (£-p)	
	COMMUNITY MEALS					
	Meals on Wheels					
4.00	Monday - Friday	34,000	4.00	0.00	4.00	136,000
4.00	Saturday & Sunday	12,000	4.00	0.00	4.00	48,000
1.40	Tea Time Service Sandwich	12,700	1.40	0.00	1.40	17,780
0.60	Tea Time Service Sundry Item	12,700	0.60	0.00	0.60	7,620
1.00	Monday - Friday Breakfast	120	1.00	0.00	1.00	120
1.00	Saturday & Sunday Breakfast	120	1.00	0.00	1.00	120
	Centre Meals					
6.00	Non Member / Visitor - 2 course meal	40	5.00	1.00	6.00	200
5.30	Non Member / Visitor - 1 course meal	20	4.42	0.88	5.30	88
1.50	Non Member / Visitor - pudding	20	1.25	0.25	1.50	25
5.00	Standard / Status - 2 course meal	20	4.17	0.83	5.00	83
4.20	Standard / Status - 1 course meal	4,900	3.50	0.70	4.20	17,150
0.80	Standard / Status - pudding	40	0.67	0.13	0.80	27
4.20	Keycard Concession - 2 course meal (VAT charged)	8,000	3.50	0.70	4.20	28,000
4.20	Social Care Client Group Concession - 2 course meal (Provided as part of package of care - Non VAT)	7,000	4.20	0.00	4.20	29,400
4.20	Transported Centre Meals	1,250	4.20	0.00	4.20	5,250

Community Meals total yield 2019/20
Community Meals total yield 2018/19

289,863
287,903

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	BROCKHILL					
	Salon					
38.00	Daily Rate	0	38.00	0.00	38.00	0
22.00	Half Day	57	22.00	0.00	22.00	1,254
8.00	Additional Hour	7	8.00	0.00	8.00	56
	Health Room					
38.00	Daily Rate	0	38.00	0.00	38.00	0
22.00	Half Day	0	22.00	0.00	22.00	0
8.00	Additional Hour	0	8.00	0.00	8.00	0
	Hourly rates - Conservatory					
17.50	Monday to Friday (9.00 a.m. to 5.00 p.m.)	0	17.50	0.00	17.50	0
17.50	Monday to Friday (5.00 p.m. to 10.00 p.m.)	0	17.50	0.00	17.50	0
17.50	Saturday & Sunday (9.00 a.m. to 5.00 p.m.)	0	17.50	0.00	17.50	0
17.50	Saturday & Sunday (5.00 p.m. to 10.00 p.m.)	0	17.50	0.00	17.50	0
	Daily rates					
20.00	Guest room in Brockhill	130	16.67	3.33	20.00	2,167

Brockhill total yield 2019/20
Brockhill total yield 2018/19

3,477
3,477

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	SHELTERED HOUSING GUEST ROOMS					
20.00	Guest rooms in Sheltered Housing schemes – Daily rate (except Brockhill)	180	16.67	3.33	20.00	3,001

Sheltered Housing Guest Rooms total yield 2019/20

3,001

Sheltered Housing Guest Rooms total yield 2018/19

3,600

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LAKEVIEW					
	<u>Ground Floor Hall (Hourly)</u>					
21.00	Monday - Friday up to 5pm	65	17.50	3.50	21.00	1,138
23.00	Monday - Friday 5pm-10pm	40	19.17	3.83	23.00	767
25.00	Saturday or Sunday - up to 5pm	20	20.83	4.17	25.00	417
28.00	Saturday 5pm-10pm	12	23.33	4.67	28.00	280
28.00	Sunday & Bank Holiday 5pm-9pm	12	23.33	4.67	28.00	280
	<u>Ground Floor Small Kitchen with Ground Floor Hall (Hourly)</u>					
10.50	Monday - Friday up to 5pm	24	8.75	1.75	10.50	210
11.50	Monday - Friday 5pm-10pm	12	9.58	1.92	11.50	115
12.50	Saturday or Sunday - up to 5pm	0	10.42	2.08	12.50	0
14.00	Saturday up 5pm-10pm	0	11.67	2.33	14.00	0
14.00	Sunday & Bank Holiday 5pm-9pm	0	11.67	2.33	14.00	0
	<u>1st Floor Hall (Hourly)</u>					
14.00	Monday - Friday up to 5pm	175	11.67	2.33	14.00	2,042
18.00	Monday - Friday 5pm-10pm	175	15.00	3.00	18.00	2,625
19.00	Saturday or Sunday - up to 5pm	175	15.83	3.17	19.00	2,770
21.00	Saturday 5pm-10pm	175	17.50	3.50	21.00	3,063
21.00	Sunday & Bank Holiday 5pm-9pm	0	17.50	3.50	21.00	0

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LAKEVIEW					
	<u>1st Floor Small Kitchen with 1st Floor hall / or 1st floor Meeting Room (Hourly)</u>					
7.00	Monday - Friday up to 5pm	25	5.83	1.17	7.00	
9.00	Monday - Friday 5pm-10pm	25	7.50	1.50	9.00	188
9.50	Saturday or Sunday - up to 5pm	25	7.92	1.58	9.50	198
10.50	Saturday- 5pm-10pm	25	8.75	1.75	10.50	219
10.50	Sunday & Bank Holidays 5pm-9pm	0	8.75	1.75	10.50	0
	<u>1st Floor Meeting Room (Hourly)</u>					
9.00	Monday - Friday up to 5pm	10	7.50	1.50	9.00	75
10.00	Monday - Friday 5pm-10pm	10	8.33	1.67	10.00	83
11.00	Saturday or Sunday - up to 5pm	0	9.17	1.83	11.00	0
12.00	Saturday- 5pm-10pm	0	10.00	2.00	12.00	0
12.00	Sunday & Bank Holidays 5pm-9pm	0	10.00	2.00	12.00	0
	<u>Whole Centre (Hourly, unless stated otherwise)</u>					
50.00	Monday - Friday up to 5pm	0	41.67	8.33	50.00	0
55.00	Monday - Friday 5pm-10pm	0	45.83	9.17	55.00	0
55.00	Saturday or Sunday - up to 5pm	0	45.83	9.17	55.00	0
60.00	Saturday- 5pm-10pm	0	50.00	10.00	60.00	0
60.00	Sunday & Bank Holidays 5pm-9pm	0	50.00	10.00	60.00	0
500.00	Day (Saturday & Sunday 7am to 9pm/10pm inclusive)	0	416.67	83.33	500.00	0

Non-profit making organisations are offered a discretionary 20% discount on the standard rates above

Commercial organisations are charged 50% on top of these standard rates

Planning Restrictions on Opening Hours: Monday-Saturday 7.00am-10.00pm Sundays & Bank Holidays:7.00am-9.00pm

Lakeview Community Action Group - receive 50% discount on Hire Rates

Lakeview total yield 2019/20

14,470

Lakeview total yield 2018/19

13,454

CHARGE 2018/19 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2019/20	CHARGE 2019/20			ESTIMATED YIELD 2019/20 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	REFERENCES FOR LENDERS					
81.00	Reference	2	67.50	13.50	81.00	135

References for Lenders total yield 2019/20

135

References for Lenders total yield 2018/19

135