

**PEOPLE FEES AND CHARGES**  
**SUMMARY OF ESTIMATED YIELDS 2018/19**

	<b>BUDGET 2017/18 £</b>	<b>BUDGET 2018/19 £</b>
	<hr/>	<hr/>
<u>Health &amp; Wellbeing and Cultural Development</u>		
Community Transport	0	0
Leisure Centre		
Hoe Valley Leisure Centre - Outdoor		
Pool In The Park		
Leisure Centre & Pool In The Park Memberships		
	} Part of Leisure Management Contract	
 <u>Community Support</u>		
C.C.T.V.	540	540
The Vyne	40,768	47,809
St Marys	14,178	15,774
Moorcroft	15,945	16,968
Parkview	42,198	43,594
Tubs	7,824	7,824
 <u>Housing</u>		
Housing Standards	12,050	113,370
 <u>Independent Living</u>		
Homelink	107,000	120,000
Careline	217,724	224,734
Community Meals	289,250	287,903
Brockhill	3,656	3,477
 <u>Council Housing Services</u>		
Sheltered Housing Guest Rooms (HRA)	2,849	3,600
Lakeview Social Centre (HRA)	0	13,454
References For Lenders (HRA)	135	135
 <b>PEOPLE - TOTAL FEES AND CHARGES</b>	<hr/> <b>754,117</b> <hr/>	<hr/> <b>899,182</b> <hr/>

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
5.00	Return trip charge	14,580	5.20	0.00	5.20	0

Notes:

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

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	CHARGE 2018/19		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<b>LEISURE CENTRES (Woking (WLC) and Hoe Valley (HVLC))</b>			
	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.			
	<b><u>Fitness Suite</u></b>			
	<b>Gym Induction</b>			
0.00	Induction - Member Fitness DD/Annual	0.00	0.00	0.00
	* Key Fitness membership includes free induction			
	<b>Gym casual price per visit</b>			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
7.50	Standard	6.33	1.27	7.60
5.00	Status	4.33	0.87	5.20
3.00	Concession	2.67	0.53	3.20
2.50	Member Surcharge for Status and Concession @ Peak Usage (Mon-Fri 6-9pm)	2.08	0.42	2.50
	<b><u>Health related activities</u></b>			
	<b>Wellness / Bravehearts / GP Referrals / lung rehab</b>			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
4.00	Standard *	3.42	0.68	4.10
4.00	Status	3.42	0.68	4.10
2.00	Concession	1.75	0.35	2.10
2.00	Bolt on gym up to 15 minutes in addition to Lung, Wellness, Bravehearts sessions (supervised)	2.10	0.00	2.10
	* Standard rate only applicable for first 3 months - then revert to casual gym price			

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	<b>LEISURE CENTRES (Woking (WLC) and Hoe Valley (HVLC))</b>			
	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.			
	<b>WLC - Health Suite</b>			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
	<b>Specialist Fitness classes (any/all durations)</b>			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
	<b>General Fitness classes (any/all durations)</b>			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
	<b>Ladies Recreation Morning</b>			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
	<b>50+ Club per session</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
	<b>WLC - Sensations</b>			
14.50	Contributing Partner Groups (Cranstock, Linkable, Welmede)	12.08	2.42	14.50
24.50	Other Disabled Groups (in or out of Borough)	20.83	4.17	25.00
29.00	Other Organisations	24.58	4.92	29.50
	<b>WLC - Individual (incl. carer)</b>			
5.50	Standard	4.58	0.92	5.50
3.40	Status	2.83	0.57	3.40
1.70	Concession	1.50	0.30	1.80
	<i>Notes: Maximum of 12 people. No staffing supplied, but induction on how to use provided free of charge to groups/carers.</i>			

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	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.			
	<b>Badminton - 1 hr per head</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
3.80	Standard	3.25	0.65	3.90
3.30	Status	2.83	0.57	3.40
1.70	Concession	1.50	0.30	1.80
	<b>Short tennis - 1 hr per head</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
3.80	Standard	3.25	0.65	3.90
3.30	Status	2.83	0.57	3.40
1.70	Concession	1.50	0.30	1.80
	<b>LC Badminton Club</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
	<b>Basketball - 1 hr, single hoop practice (3 courts min)</b>			
24.00	Standard	20.83	4.17	25.00
17.50	Status	15.42	3.08	18.50
12.00	Concession	10.83	2.17	13.00
	<b>Table tennis - 1 hr per head</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
3.60	Standard	3.08	0.62	3.70
2.90	Status	2.50	0.50	3.00
1.90	Concession	1.67	0.33	2.00

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		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<b>LEISURE CENTRES (Woking (WLC) and Hoe Valley (HVLC))</b>			
	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.			
	<b>Table tennis - 45 mins per head</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
2.70	Standard	2.33	0.47	2.80
2.20	Status	1.92	0.38	2.30
1.50	Concession	1.33	0.27	1.60
	<b>WLC - Squash - 45 minutes per head</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
4.40	Standard	3.75	0.75	4.50
3.70	Status	3.17	0.63	3.80
1.80	Concession	1.67	0.33	2.00
	<b>WLC - Woking Squash Club night</b>			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
	<b>Facility Charge per hour</b>			
183.00	WLC Main Hall (full) - Level 1: Commercial Trader	155.00	31.00	186.00
152.00	WLC Main Hall (full) - Level 2: Commercial Sport	129.17	25.83	155.00
122.00	WLC Main Hall (full) - Level 3: Standard Leisure	103.33	20.67	124.00
91.50	WLC Main Hall (full) - Level 4: Community Leisure	77.50	15.50	93.00
91.50	Main Hall (half) - Level 1: Commercial Trader	77.50	15.50	93.00
76.25	Main Hall (half) - Level 2: Commercial Sport	64.58	12.92	77.50
61.00	Main Hall (half) - Level 3: Standard Leisure (casual)	51.67	10.33	62.00
61.00	Main Hall (half) - Level 3: Standard Leisure	51.67	10.33	62.00
45.75	Main Hall (half) - Level 4: Community Leisure	38.75	7.75	46.50

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		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<b>LEISURE CENTRES (Woking (WLC) and Hoe Valley (HVLC))</b>			
	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.			
	<b>Facility Charge per hour (cont.)</b>			
48.00	WLC Studio 3 (First floor) - Level 1: Commercial Trader	41.25	8.25	49.50
40.00	WLC Studio 3 (First floor) - Level 2: Commercial Sport	34.38	6.88	41.25
32.00	WLC Studio 3 (First floor) - Level 3: Standard Leisure	27.50	5.50	33.00
24.00	WLC Studio 3 (First floor) - Level 4: Community Leisure	20.63	4.13	24.75
73.00	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 1: Commercial Trader	62.50	12.50	75.00
61.25	WLC Studio 1 or 2 (second floor) / HVLC Studios - Level 2: Commercial Sport	52.08	10.42	62.50
49.00	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 3: Standard Leisure	41.67	8.33	50.00
36.75	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 4: Community Leisure	31.25	6.25	37.50
80.00	WLC Wurlitzer Hall - Level 1: Commercial Trader	67.50	13.50	81.00
66.50	WLC Wurlitzer Hall - Level 2: Commercial Sport	56.25	11.25	67.50
53.20	WLC Wurlitzer Hall - Level 3: Standard Leisure	45.00	9.00	54.00
40.00	WLC Wurlitzer Hall - Level 4: Community Leisure	33.75	6.75	40.50
22.50	Badminton - Level 1: Commercial Trader	19.38	3.88	23.25
18.75	Badminton - Level 2: Commercial Sport	16.25	3.25	19.50
15.00	Badminton - Level 3: Standard Leisure	12.92	2.58	15.50
11.25	Badminton - Level 4: Community Leisure	9.79	1.96	11.75

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	<b>LEISURE CENTRES (Woking (WLC) and Hoe Valley (HVLC))</b>			
	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.			
	<b>Facility Charge per hour (cont.)</b>			
78.00	3G 7a side - Level 1: Commercial Trader	67.50	13.50	81.00
65.00	3G 7a side - Level 2: Commercial Sport	56.25	11.25	67.50
52.00	3G 7a side - Level 3: Standard Leisure	45.00	9.00	54.00
39.00	3G 7a side - Level 4: Community Leisure	33.75	6.75	40.50
30.00	3G 7a side - Level 5: Off Peak / Education Use	25.83	5.17	31.00
12.30	WLC Squash - Level 1: Commercial Trader	10.42	2.08	12.50
10.25	WLC Squash - Level 2: Commercial Sport	8.58	1.72	10.30
8.20	WLC Squash - Level 3: Standard Leisure	6.88	1.38	8.25
6.15	WLC Squash - Level 4: Community Leisure	5.17	1.03	6.20

**NOTES**

Standard = Full Rate

Status = Pre-school, Individuals in Full-Time Education (incl. 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 (2017-18 value) or less) and Universal Credit (income related).



CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	CHARGE 2018/19		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
Not Applicable	<b>HOE VALLEY - OUTDOOR / SCHOOL USE</b>  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.			
Facility due to be operational from 1 Sept 2018	<b>ATHLETICS TRACK (Public &amp; School Access)</b> Events - per hour (minimum charge 4 hours) 45.83 Events - each additional hour 54.17 Events - Floodlights - per hour 18.75 Training - p/hr (minimum charge 1 hours) 35.00 Training - Floodlights per hour 18.75	9.17 10.83 3.75 7.00 3.75	55.00 65.00 22.50 42.00 22.50	
	<b>3G Pitches (Public Use)</b> - see Leisure Centres Schedule			
	<b>Football / Grass Pitches (Public Use)</b> - see Outdoor Sports Schedule			
	<b>HOE VALLEY SCHOOL / ACADEMY USE</b> <b>Main Sports Hall</b> Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate 0.00  <u>Academy Use : Non-Core Time</u> Court per head / per hour ( Status 16-18yrs) 2.75 Court per head / per hour ( Concession Under 16yrs) 1.42 Entire Hall per hour 38.13	0.00	0.00	0.00
	<b>Changing Rooms 1 &amp; 2 (Indoor) - per session</b> Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate 0.00 Academy Use : Non-Core Time 11.25	0.00 2.25	0.00 2.25	0.00 13.50
	<b>Changing Rooms 3 to 8 - per session</b> Academy Core Time (& Enrichment) 8.75 Academy Use : Non-Core Time 11.25	1.75 2.25	10.50 13.50	

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Not Applicable	<b>HOE VALLEY - OUTDOOR / SCHOOL USE</b>  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.			
	<b>3G Pitches - per hour</b>			
	Per court - Academy Core Time (& Enrichment)	20.83	4.17	25.00
	Per court - Academy Non Core Time	25.00	5.00	30.00
	Per court with Floodlights - Academy Core Time (& Enrichment)	25.00	5.00	30.00
	Per court with Floodlights - Academy Non Core Time	29.17	5.83	35.00
	<b>Fitness Gym - per hour / per session</b>			
	<u>Academy Core Time &amp; Enrichment</u>			
	Induction	12.50	2.50	15.00
	Status (16-18 yrs)	4.17	0.83	5.00
	Concession (Under 16)	2.50	0.50	3.00
	<u>Academy Non Core Time</u>			
	Induction	25.00	5.00	30.00
	Status (16-18 yrs)	4.17	0.83	5.00
	Concession (Under 16)	2.50	0.50	3.00
	<b>Studios - per hour</b>			
	Academy Core Time & Enrichment	25.00	5.00	30.00
	Academy Non Core Time	29.17	5.83	35.00
	<b>Outdoor Use of Pitches - General Activity</b>			
	Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate	0.00	0.00	0.00
	Academy Use : Non-Core Time			n/a

CHARGE 2017/18 (Inc.VAT) (£ - P)	ITEM	CHARGE 2018/19		
Not Applicable	HOE VALLEY - OUTDOOR / SCHOOL USE	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	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.			
	<b>Grass Pitches</b>			
	<u>Academy Core Time &amp; Enrichment</u>			
	Full Size - Match	22.50	4.50	27.00
	Full Size - Training	15.42	3.08	18.50
	Additional Line markings (subject to specific requirements)	29.17	5.83	35.00
	<u>Academy Non Core Time</u>			
	Full Size - Match	30.83	6.17	37.00
	Full Size - Training	23.75	4.75	28.50
	Additional Line markings (subject to specific requirements)	29.17	5.83	35.00

**NOTES**

Public Rates will operate: 1 April - 31 March

Academy: above scheduled rates will apply for each Academic year (ie: for 2018/19 - the rates will commence 1 Sept 18 and run to 31 August 2019). The Rates then agreed for 2019/20 financial period 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 2017/18 (inc.VAT) (£ - P)	ITEM	CHARGE 2018/19		
	POOL IN THE PARK	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<p>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> <p><b>Casual Swimming</b> Carers attending swimming with the person/people they care for gain access to the pools free of charge.</p> <p><b>Casual Swim (All pools) Off Peak</b> 4.10 Standard 3.30 Status 1.70 Concession 0.90 Pre-school under 4</p> <p><b>Casual Swim (All pools) Peak</b> 4.80 Standard 3.70 Status 2.10 Concession 0.80 Pre-school under 4</p> <p><b>Water based fitness sessions</b> 0.00 Memberships (DD/Annual)</p>			
		3.58	0.72	4.30
		2.83	0.57	3.40
		1.46	0.29	1.75
		0.83	0.17	1.00
		4.17	0.83	5.00
		3.21	0.64	3.85
		1.79	0.36	2.15
		0.83	0.17	1.00
		0.00	0.00	0.00

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	CHARGE 2018/19		
	POOL IN THE PARK	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	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.			
	<b>Contract Bookings per hour</b>			
	<b>Main Pool</b>			
190.50	Level 1: Commercial Hire	162.50	32.50	195.00
158.75	Level 2: Commercial Sport	135.42	27.08	162.50
127.00	Level 3: Standard Leisure	108.33	21.67	130.00
95.25	Level 4: Community Leisure	81.25	16.25	97.50
	<b>Main Pool Lane Hire</b>			
47.50	Lane Hire - Level 1: Commercial Hire	40.63	8.13	48.75
39.50	Lane Hire - Level 2: Commercial Sport	33.75	6.75	40.50
31.50	Lane Hire - Level 3: Standard Leisure	27.08	5.42	32.50
23.50	Lane Hire - Level 4: Community Leisure	20.42	4.08	24.50
	<b>Teaching Pool</b>			
100.50	Level 1: Commercial Hire	85.00	17.00	102.00
83.75	Level 2: Commercial Sport	70.83	14.17	85.00
67.00	Level 3: Standard Leisure	56.67	11.33	68.00
50.25	Level 4: Community Leisure	42.50	8.50	51.00
	<b>Leisure Lagoon</b>			
382.50	Level 1: Commercial Hire	325.00	65.00	390.00
318.75	Level 2: Commercial Sport	270.83	54.17	325.00
255.00	Level 3: Standard Leisure	216.67	43.33	260.00
191.25	Level 4: Community Leisure	162.50	32.50	195.00

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	<b>POOL IN THE PARK</b>			
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	<b>Key Swim School - Pay as you go</b>			
7.85	Standard - 30 minutes	7.90	0.00	7.90
6.85	Status - 30 minutes	7.00	0.00	7.00
3.95	Concession - 30 minutes	4.20	0.00	4.20
11.40	Standard - 45 minutes	11.85	0.00	11.85
9.90	Status - 45 minutes	10.50	0.00	10.50
5.50	Concession - 45 minutes	6.30	0.00	6.30
2.20	Education swim admission	2.20	0.00	2.20

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	<b>LEISURE CENTRES AND POOL IN THE PARK MEMBERSHIPS</b>					
	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					
	<b>Key Card</b>					
8.00	Standard		6.67	1.33	8.00	0
8.00	Status		6.67	1.33	8.00	0
5.00	Concession		4.58	0.92	5.50	0
5.00	Replacement Key Card - all categories		4.58	0.92	5.50	0
	NOTE : LAC (under the age of 19 yrs) will be provided FOC 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).					
	<b>Joining Fee</b>					
30.00	For Key Connected, Aqua and Fitness Memberships (excludes Senior Swim & FL/WBC Staff memberships)	n/a	25.00	5.00	30.00	n/a
10.00	Administraion Fee - Membership Freeze	n/a	8.33	1.67	10.00	n/a
	<b>Key Aqua Plus Memberships</b>					
	<b>Annual memberships (12 mths for price of 11 mths)</b>					
330.00	Single - Standard	n/a	284.17	56.83	341.00	n/a
225.50	Single - Status / Concession	n/a	192.50	38.50	231.00	n/a
588.50	Joint	n/a	504.17	100.83	605.00	n/a
	<b>Direct Debit memberships</b>					
360.00	Single - Standard (£31 per month)	n/a	310.00	62.00	372.00	n/a
£30.00 p/m						
246.00	Single - Status / Concession (£21.00 per month)	n/a	210.00	42.00	252.00	n/a
£20.50 p/m						
642.00	Joint (£55.00 per month)	n/a	550.00	110.00	660.00	n/a
£53.50 p/m						

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	<b>LEISURE CENTRES AND POOL IN THE PARK MEMBERSHIPS</b>					
	<b>Key Senior Swim Membership</b>					
61.50	Annual memberships (12 mths for price of 10 mths)	n/a	54.17	10.83	65.00	n/a
30.75	Single - Status	n/a	27.08	5.42	32.50	n/a
	Single - Concession					
67.00	<b>Direct Debit memberships</b>					
£5.55 p/m	Single - Status (£6.50 per month)	n/a	65.00	13.00	78.00	n/a
33.50						
£2.80 p/m	Single - Concession (£3.25 per month)	n/a	32.50	6.50	39.00	n/a
	<b>Key Fitness Memberships</b>					
473.00	Annual memberships (12 mths for price of 11 mths)	n/a	403.33	80.67	484.00	n/a
308.00	Single - Standard	n/a	265.83	53.17	319.00	n/a
880.00	Single - Status / Concession	n/a	751.67	150.33	902.00	n/a
	Joint					
516.00	<b>Direct Debit memberships</b>					
£43.00 p/m	Single - Standard (£44 per month)	n/a	440.00	88.00	528.00	n/a
336.00						
£28.00 p/m	Single - Status / Concession (£29 per month)	n/a	290.00	58.00	348.00	n/a
960.00	Joint (£82 per month)	n/a	820.00	164.00	984.00	n/a
£80.00 p/m						
3.00	Member (status/conc) surcharge for use of Gym at Peak times (Monday-Friday 6-9pm)	n/a	2.50	0.50	3.00	n/a
220.00	<b>Key Fitness Junior Membership (2-16 years)</b>					
	Annual memberships (12 mths for price of 11 mths)	n/a	201.67	40.33	242.00	n/a
	Single - Status					



CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LEISURE CENTRES AND POOL IN THE PARK MEMBERSHIPS</b>					
165.00	Single - Concession	n/a	155.83	31.17	187.00	n/a
240.00	<b>Direct Debit memberships</b>					
£20.00 p/m	Single - Status (£22 per month)	n/a	220.00	44.00	264.00	n/a
180.00						
£15.00 p/m	Single - Concession (£17 per month)	n/a	170.00	34.00	204.00	n/a

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LEISURE CENTRES AND POOL IN THE PARK MEMBERSHIPS</b>					
	<b>Key Fitness Corporate Membership</b>					
506.00	Connected - Annual (12 months for 11) p/hd (min of 10 members joining at one time)	n/a	421.67	84.33	506.00	n/a
552.00	Connected - Direct Debit Membership (£46.00 per month) p/hd (min of 10 members joining at one time)	n/a	460.00	92.00	552.00	n/a
407.00	Key Fitness Annual (12 months for 11) p/head (min of 4 members joining at one time)	n/a	339.17	67.83	407.00	n/a
444.00	Key Fitness Direct Debit Membership - £37 per month (min of 4 members joining at one time)	n/a	370.00	74.00	444.00	n/a
276.00	Key Fitness WBC Staff Membership DD (£23 per month)	n/a	230.00	46.00	276.00	n/a
276.00	Freedom Leisure (Working only) Staff Membership DD (£23 pmth)	n/a	230.00	46.00	276.00	n/a
Various:	Freedom Leisure Corporate Staff Mship - £5.00 / £19.00 / £25.00 / £40.00	n/a				
				Unchanged for 2018-19		
	<b>Connected Memberships (allows access to other Freedom Leisure sites)</b>					
	<b>Annual memberships (12 mths for price of 11 mths)</b>					
624.25	Single - Standard	n/a	531.67	106.33	638.00	n/a
401.50	Single - Status / Concession	n/a	343.75	68.75	412.50	n/a
1,188.00	Joint	n/a	999.17	199.83	1,199.00	n/a
	<b>Direct Debit memberships</b>					
661.00	Single - Standard (£56.75 per month)	n/a	580.00	116.00	696.00	n/a
438.00	Single - Status / Concession (£36.50 per month)	n/a	375.00	75.00	450.00	n/a
1,296.00	Joint (£108.00 per month)	n/a	1,150.00	230.00	1,380.00	n/a

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LEISURE CENTRES AND POOL IN THE PARK MEMBERSHIPS</b>					
	<b>Key Swim School - tuition</b>					
	<b>Annual memberships (50 wks for 44 wk price)</b> (includes free access to public swimming sessions)					
345.40	Standard - 30 mins	n/a	347.60	0.00	347.60	n/a
301.40	Status - 30 mins	n/a	308.00	0.00	308.00	n/a
172.70	Concession - 30 mins	n/a	184.80	0.00	184.80	n/a
501.60	Standard - 45 mins	n/a	506.00	0.00	506.00	n/a
435.60	Status - 45 mins	n/a	444.00	0.00	444.00	n/a
242.00	Concession - 45 mins	n/a	257.00	0.00	257.00	n/a
	<b>Direct Debit memberships (50 wks for 48 wk price)</b> (includes free access to public swimming sessions)					
376.80	Standard - 30 mins (£31.60 p/mth)	n/a	379.20	0.00	379.20	n/a
328.80	Status - 30 mins (£28.00 p/mth)	n/a	336.00	0.00	336.00	n/a
188.40	Concession - 30 mins (£16.80 p/mth)	n/a	201.60	0.00	201.60	n/a
547.20	Standard - 45 mins (£46.00 p/mth)	n/a	552.00	0.00	552.00	n/a
475.20	Status - 45 mins (£40.40 p/mth)	n/a	484.80	0.00	484.80	n/a
264.00	Concession - 45 mins (£23.40 p/mth)	n/a	280.80	0.00	280.80	n/a
	<b>Monday Classes</b>					
	<b>Annual memberships (includes free access to public swimming sessions)</b>					
314.00	Standard - Monday 30 mins	n/a	316.00	0.00	316.00	n/a
274.00	Status - Monday 30 mins	n/a	280.00	0.00	280.00	n/a
157.00	Concession - Monday 30 mins	n/a	168.00	0.00	168.00	n/a
456.00	Standard - Monday 45 mins	n/a	460.00	0.00	460.00	n/a
396.00	Status - Monday 45 mins	n/a	404.00	0.00	404.00	n/a
220.00	Concession - Monday 45 mins	n/a	234.00	0.00	234.00	n/a
	<i>As no classes run on Bank Holiday Mondays cost is based on 46 wks for 40 wk price)</i>					

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LEISURE CENTRES AND POOL IN THE PARK MEMBERSHIPS</b>					
	<b>Direct Debit memberships</b> (includes free access to public swimming sessions)					
345.40	Standard - Monday 30 mins (£28.97 p/mth)	n/a	347.60	0.00	347.60	n/a
301.40	Status - Monday 30 mins (£25.67 p/mth)	n/a	308.00	0.00	308.00	n/a
172.70	Concession - Monday 30 mins (£15.40 p/mth)	n/a	184.80	0.00	184.80	n/a
501.60	Standard - Monday 45 mins (£42.17 p/mth)	n/a	506.00	0.00	506.00	n/a
435.60	Status - Monday 45 mins (£37.03 p/mth)	n/a	444.40	0.00	444.40	n/a
242.00	Concession - Monday 45 mins (£21.45 p/mth)	n/a	257.40	0.00	257.40	n/a
	<i>As no classes run on Bank Holiday Mondays cost is based on 46 wks for 44 wk price)</i>					
	<i>Note: Monday Classes - the direct debit will be adjusted from the standard DD rates above for the period April to August to account for no classes taking place on Bank Holidays.</i>					
2.00	Arrears Fee, activity cost plus £2.00	n/a	1.67	0.33	2.00	n/a

**NOTES**

Standard = Full Rate

Status = Pre-school, Individuals in Full-Time Education (incl. 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 related), Guaranteed pensions Credit and Working Tax Credit and Child Tax Credit (where household income is £16,105 (2017-18 value) or less) and Universal Credit (income related).

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CCTV					
90.00	<b>INVESTIGATION AND SUPPLY OF CCTV DATA</b> first hour includes disc costs and delivery	6	75.00	15.00	90.00	540
90.00	per additional hour or part thereof	minimal	75.00	15.00	90.00	minimal

CCTV data total yield 2018/19  
CCTV data total yield 2017/18

540  
540

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>THE VYNE</b>					
	<b><u>Community Centres Membership</u></b>					
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
	<b><u>Salon</u></b>					
37.50	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
21.00	Half Day (per practitioner)	420	22.00	0.00	22.00	9,240
7.50	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<b><u>Laundry</u></b>					
3.00	Laundry per load	420	3.50	0.58	3.50	1,470
	<b><u>Health Rooms</u></b>					
37.50	Daily Rate (per practitioner)	88	38.00	0.00	38.00	3,344
20.50	Half Day (per practitioner)	40	21.00	0.00	21.00	840
7.50	Additional Hour (per practitioner)	5	8.00	0.00	8.00	40
	<b><u>Rose Room</u></b>					
22.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m.]	128	22.00	0.00	22.00	2,816
22.00	Hourly Monday to Friday 5.00 p.m. to 11.00 p.m	490	23.00	0.00	23.00	11,270
22.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	120	23.00	0.00	23.00	2,760
26.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	40	26.00	0.00	26.00	1,040
	<b><u>The Vyne Café</u></b>					
23.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	0	23.00	0.00	23.00	0
23.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	20	24.00	0.00	24.00	480
24.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	0	25.00	0.00	25.00	0

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>THE VYNE</b>					
	<b><u>Orchard Room</u></b>					
20.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	45	20.00	0.00	20.00	900
20.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	87	20.00	0.00	20.00	1,740
20.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	32	20.00	0.00	20.00	640
25.00	Hourly Saturday to Sunday 5.00 p.m. to 11.00 p.m	22	26.00	0.00	26.00	572
	<b><u>Well Being Centre</u></b>					
new	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	100	20.00	0.00	20.00	2,000
20.00	Hourly Monday to Thursday 5.00 p.m. - 11.00 p.m	100	20.00	0.00	20.00	2,000
20.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	0	20.00	0.00	20.00	0
25.00	Hourly Friday to Sunday 5.00 p.m. to 11.00 p.m	0	26.00	0.00	26.00	0
	<b><u>Lloyd Room</u></b>					
10.50	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	40	10.00	0.00	10.00	400
10.50	Hourly Monday to Friday 5.00 p.m. to 11.00 p.m	5	10.00	0.00	10.00	50
10.50	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m.	0	10.00	0.00	10.00	0
10.50	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	0	11.00	0.00	11.00	0
	<b><u>Building (excluding managed areas)</u></b>					
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 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>THE VYNE</b>					
	<u>Online</u>					
	<u>Use of PCs (Instructor Led Sessions)</u>					
3.60	Per computer per hour [Monday to Friday 9 a.m. to 5 p.m.]	260	4.00	0.00	4.00	1,040
	<u>Kitchen (min booking 2 hours)</u>					
26.00	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 2018/19  
The Vyne total yield 2017/18

47,809  
40,768



CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>ST. MARY'S</b>					
	<b><u>Community Centres Memberships</u></b>					
10.00	Standard / Status	30	10.00	1.67	10.00	300
5.00	Means Tested (Concession)	75	5.00	0.83	5.00	375
3.00	Surcharge for Non-Members going on Trips/Events	20	3.00	0.50	3.00	60
	<b><u>Salon</u></b>					
37.50	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
21.00	Half Day (per practitioner)	150	22.00	0.00	22.00	3,300
7.50	Additional Hour (per practitioner)	5	8.00	0.00	8.00	40
	<b><u>Laundry</u></b>					
3.00	Laundry per load	150	3.50	0.58	3.50	525
	<b><u>Health Rooms</u></b>					
37.50	Daily Rate (per practitioner)	12	38.00	0.00	38.00	456
21.00	Half Day (per practitioner)	48	22.00	0.00	22.00	1,056
7.50	Additional Hour (per practitioner)	5	8.00	0.00	8.00	40
	<b><u>Inkwell Room</u></b>					
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
	<b><u>Main Hall Only</u></b>					
22.00	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 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>ST. MARY'S</b>					
	<b>Coffee Bar</b>					
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
	<b>Graduate Lounge</b>					
19.50	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	42	22.00	0.00	20.00	924
19.50	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	20.00	0.00	20.00	0
19.50	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	18	21.00	0.00	21.00	378
22.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	0	21.00	0.00	21.00	0
	<b>Building (excluding managed areas)</b>					
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>					
	<b>Kitchen (minimum booking 2 hours)</b>					
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 2018/19

St Mary's total yield 2017/18

15,774

14,178

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOORCROFT</b>					
	<b><u>Community Centres Membership</u></b>					
10.00	Standard / Status	40	10.00	1.67	10.00	400
5.00	Means Tested (Concession)	100	5.00	0.83	5.00	500
3.00	Surcharge for Non-Members going on Trips/Events	2	3.00	0.50	3.00	6
	<b><u>Salon</u></b>					
37.50	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
21.00	Half Day (per practitioner)	150	22.00	0.00	22.00	3,300
7.50	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<b><u>Laundry</u></b>					
3.00	Laundry per load	150	3.50	0.58	3.50	525
	<b><u>Health Rooms</u></b>					
37.50	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
21.00	Half Day (per practitioner)	56	21.00	0.00	22.00	1,176
7.50	Additional Hour (per practitioner)	0	7.50	0.00	8.00	0
	<b><u>Main Hall</u></b>					
20.50	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	150	21.00	0.00	21.00	3,150
20.50	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	100	21.00	0.00	21.00	2,100
26.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	15	26.00	0.00	26.00	390
	<b><u>Coffee Bar Hire</u></b>					
15.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	6	15.00	0.00	15.00	90
15.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	2	15.00	0.00	15.00	30
17.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	17.00	0.00	17.00	0

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOORCROFT</b>					
	<b>Lounge</b>					
15.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	12	15.00	0.00	16.00	180
17.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	30	17.50	0.00	17.50	525
17.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	100	17.50	0.00	17.50	1,750
26.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	1	26.00	0.00	26.00	26
	<b>Building (excluding managed areas)</b>					
48.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	48.00	0.00	48.00	0
48.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	48.00	0.00	48.00	0
48.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	48.00	0.00	48.00	0
400.00	[Saturday & Sunday 9.00 a.m. to 11.00 p.m. inclusive]	0	400.00	0.00	400.00	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 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOORCROFT</b>					
26.00	<b><u>Kitchen (minimum booking 2 hours)</u></b>					
	Hourly [Monday to Friday 5.00 p.m. to 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		
32.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	32.00	0.00		
	<b><u>Online</u></b>					
3.60	<b><u>Use of PCs (Instructor Led Sessions)</u></b>					
	Per computer per hour [Monday to Friday 9 a.m. to 5 p.m.]	75	4.00	0.00	4.00	300
	<b><u>Moorcroft Suite</u></b>					
14.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	60	14.50	0.00	14.50	870
14.00	Hourly [Saturday & Sunday 9.00am to 11.00 p.m.]	110	15.00	0.00	15.00	1,650

Moorcroft total yield 2018/19  
Moorcroft total yield 2017/18

16,968  
15,945

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>PARKVIEW</b>					
	<b><u>Community Centres Membership</u></b>					
10.00	Standard / Status	0	10.00	1.67	10.00	0
5.00	Means Tested (Concession)	0	5.00	0.83	5.00	0
3.00	Surcharge for Non-Members going on Trips/Events	0	3.00	0.50	3.00	0
	<b><u>Function Room or Training Room</u></b>					
14.00	Hourly Monday - Friday up to 5pm	400	12.50	2.50	15.00	5,000
19.00	Hourly Monday - Friday 5pm-11pm	340	16.67	3.33	20.00	5,668
19.00	Hourly Saturday or Sunday - up to 5pm	275	16.67	3.33	20.00	4,584
19.00	Hourly Saturday or Sunday 5pm -11pm	275	16.67	3.33	20.00	4,584
	<b><u>The Studio</u></b>					
12.50	Hourly Monday - Friday up to 5pm	140	10.83	2.17	13.00	1,516
14.50	Hourly Monday - Friday 5pm-11pm	42	12.50	2.50	15.00	525
14.50	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
	<b><u>The Parkview Café</u></b>					
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
30.00	Hourly Saturday or Sunday 5pm -11pm	0	27.50	5.50	33.00	0

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>PARKVIEW</b>					
	<b>Hall</b>					
21.00	Hourly Monday - Friday up to 5pm	160	18.33	3.67	22.00	2,933
27.00	Hourly Monday - Friday 5pm-11pm	66	22.50	4.50	27.00	1,485
26.00	Hourly Saturday or Sunday - up to 5pm	80	22.50	4.50	27.00	1,800
34.00	Hourly Saturday or Sunday 5pm -11pm	56	28.33	5.67	34.00	1,586
	<b>Half Hall</b>					
14.00	Hourly Monday - Friday up to 5pm	25	12.50	2.50	15.00	313
18.00	Hourly Monday - Friday 5pm-11pm	40	15.42	3.08	18.50	617
14.00	Hourly Saturday or Sunday - up to 5pm	11	12.50	2.50	15.00	138
18.00	Hourly Saturday or Sunday 5pm -11pm	11	15.42	3.08	18.50	170
	<b>Whole Centre</b>					
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	52	45.83	9.17	55.00	2,383
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
	<b>Small Kitchen When Hiring Function Room</b>					
22.00	Preparation Only	20	19.17	3.83	23.00	383

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>PARKVIEW</b>					
	<b>Salon</b>					
37.50	Daily rate (per practitioner)	0	38.00	6.33	38.00	0
21.00	Half daily rate (per practitioner)	75	22.00	3.67	22.00	1,650
7.50	Additional hour (per practitioner)	0	8.00	1.33	8.00	0
	<b>Laundry</b>					
3.00	Laundry per load	75	3.50	0.58	3.50	263
	<b>Well Being 1</b>					
35.00	Daily Rate (per practitioner)	12	29.17	5.83	35.00	350
19.00	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
	<b>Well Being 2</b>					
35.00	Daily Rate (per practitioner)	120	29.17	5.83	35.00	3,500
19.00	Half Day (per practitioner)	75	16.67	3.33	20.00	1,250
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 2018/19

43,594

Parkview total yield 2017/18

42,198



CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			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	960	8.00	0.00	8.00	7,680
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 2018/19

7,824

TUBS total yield 2017/18

7,824

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - P)	V.A.T. (£ - P)	TOTAL CHARGE (£ - P)	
	<b>HOUSING STANDARDS</b>					
	<b>ENFORCEMENT</b>					
450.00	Service of Housing Act Enforcement Notice (landlords / owners / occupiers)	30	460.00	0.00	460.00	13,800
n/a	Administration charge where the Council completes works in default of legal notices or takes emergency remedial action	0	20% of cost of works			0
n/a	Interest payable on debts resulting from the completion of works in default of legal notices	0	Bank of England base rate plus 2%			0
n/a	Late Payment Costs (where works are carried out in default of legal notices)	0	20% of charge			0
	<b>HOUSES IN MULTIPLE OCCUPATION LICENSING</b>					
610.00	Licence application (valid for 3 years)	5	610.00	0.00	610.00	3,050
200.00	Licence application (Accredited landlord)	0	200.00	0.00	200.00	0
440.00	Licence renewal	0	440.00	0.00	440.00	0
200.00	Licence renewal (Accredited landlord)	0	200.00	0.00	200.00	0
	<b>SELECTIVE LICENSING</b>					
n/a	Licence application received during amnesty period	400	0.00	0.00	0.00	0
n/a	Licence application (valid for 1 year)	197	560.00	0.00	560.00	110,320
n/a	Licence application (Accredited landlord)	0	200.00	0.00	200.00	0
n/a	Licence renewal	0	420.00	0.00	420.00	0
n/a	Licence renewal (Accredited landlord)	0	200.00	0.00	200.00	0

Licensing total yield 2018/19  
Licensing total yield 2017/18

113,370  
12,050

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>HOMELINK</b>					
15%	<b>Building Works Fee</b> Works costing more than £1500		15% of finished cost of works, excluding V.A.T.			} 110,000
50.00	Works costing between £200 and £1499		50.00	0.00		
	Works costing less than £200		0.00	0.00		
10.00	<b>Handyperson Labour Fee (material costs also charged)</b> Hourly charge of £10 for routine DIY type works where resident is in receipt of a means-tested benefit		15.00	0.00		} 10,000
20.00	Hourly charge of £20 for routine DIY type works where resident is not in receipt of a means-tested benefit		25.00	0.00		
18.00	Hourly charge of £15 plus VAT for skilled plumbing and electrical type works where resident is in receipt of a means- tested benefit		15.00	3.00	18.00	
24.00	Hourly charge of £20 plus VAT for skilled plumbing works where resident is not in receipt of a means-tested benefit		20.00	4.00	24.00	
18.00	Hourly charge of £15 plus VAT for electrical works where resident is in receipt of a means-tested benefit		15.00	3.00	18.00	
45.00	Hourly charge of £32 plus VAT for electrical works where resident is not in receipt of a means-tested benefit		36.00	9.00	45.00	
40.00	Hourly charge of £32 plus VAT for assisting voluntary organisations or corporate work		32.00	8.00	40.00	

Homelink total yield 2018/19  
Homelink total yield 2017/18

120,000  
107,000

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>CARELINE</b>					
4.10	Weekly charge for full paying service users (£4.20/wk or 60p per day)	820	4.20	0.00	4.20	179,088
2.50	Weekly charge for service users on income support or benefits (£2.66 p/wk or 38p per day)	330	2.66	0.00	2.66	45,646
	Tenants in supported and sheltered housing (Weekly charge)			No charge		
0.00	Sensors (Weekly charge)	0	0.00	0.00	0.00	0

Careline total yield 2018/19  
Careline total yield 2017/18

224,734  
217,724

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£-p)	V.A.T (£-p)	TOTAL CHARGE (£-p)	
	<b>COMMUNITY MEALS</b>					
	<b>Meals on Wheels</b>					
4.00	Monday - Friday	35,000	4.00	0.00	4.00	140,000
4.00	Saturday & Sunday	12,000	4.00	0.00	4.00	48,000
1.40	Tea Time Service Sandwich	7,000	1.40	0.00	1.40	9,800
0.60	Tea Time Service Sundry Item	7,000	0.60	0.00	0.60	4,200
	<b>Centre Meals</b>					
6.00	Non Member / Visitor - 2 course meal		5.00	0.00	6.00	0
5.30	Non Member / Visitor - 1 course meal		4.42	0.00	5.30	0
1.50	Non Member / Visitor - pudding		1.25	0.00	1.50	0
5.00	Standard / Status - 2 course meal		4.17	0.00	5.00	0
4.20	Standard / Status - 1 course meal	4,900	3.50	0.00	4.20	17,150
0.80	Standard / Status - pudding		0.67	0.00	0.80	0
4.20	Keycard Concession - 2 course meal (VAT Charged)	11,000	3.50	0.00	4.20	38,500
4.20	Social Care Client Group Concession - 2 course meal (Provided as part of package of care - Non VAT)	6,000	4.20	0.00	4.20	25,200
4.20	Transported Centre Meals	1,203	4.20	0.00	4.20	5,053

Community Meals total yield 2018/19  
Community Meals total yield 2017/18

287,903  
289,250

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>BROCKHILL</b>					
	<b>Salon</b>					
37.50	Daily Rate	0	38.00	0.00	38.00	0
21.00	Half Day	57	22.00	0.00	22.00	1,254
7.50	Additional Hour	7	8.00	0.00	8.00	56
	<b>Health Room</b>					
37.50	Daily Rate	0	38.00	0.00	38.00	0
21.00	Half Day	0	22.00	0.00	22.00	0
7.50	Additional Hour	0	8.00	0.00	8.00	0
	<b>Hourly rates - Conservatory</b>					
17.50	Monday to Friday (9.00 a.m. to 5.00 p.m.)	0	17.50	0.00	17.50	0
10.50	Monday to Friday (5.00 p.m. to 10.00 p.m.)	0	17.50	0.00	17.50	0
13.00	Saturday & Sunday (9.00 a.m. to 5.00 p.m.)	0	17.50	0.00	17.50	0
13.00	Saturday & Sunday (5.00 p.m. to 10.00 p.m.)	0	17.50	0.00	17.50	0
	<b>Daily rates</b>					
20.00	Guest room in Brockhill	130	16.67	3.33	20.00	2,167

Brockhill total yield 2018/19  
Brockhill total yield 2017/18

3,477  
3,656

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>SHELTERED HOUSING GUEST ROOMS</b>					
19.00	Guest rooms in Sheltered Housing schemes – Daily rate (except Brockhill)	180	20.00	3.33	20.00	3,600

Sheltered Housing Guest Rooms total yield 2018/19  
Sheltered Housing Guest Rooms total yield 2017/18

3,600  
2,849

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LAKEVIEW</b>					
	<b><u>Ground Floor Hall</u></b>					
21.00	Hourly Monday - Friday up to 5pm	200	17.50	3.50	21.00	3,500
23.00	Hourly Monday - Friday 5pm-10pm	20	19.17	3.83	23.00	383
25.00	Hourly Saturday or Sunday - up to 5pm	48	20.83	4.17	25.00	1,000
28.00	Hourly Saturday -5pm-10pm	0	23.33	4.67	28.00	0
28.00	Hourly Sunday & Bank Holiday 5pm -9pm	0	23.33	4.67	28.00	0
	<b><u>Ground Floor Small Kitchen with Ground Floor Hall</u></b>					
10.50	Hourly Monday - Friday up to 5pm	24	8.75	1.75	10.50	210
11.50	Hourly Monday - Friday 5pm-10pm	0	9.58	1.92	11.50	0
12.50	Hourly Saturday or Sunday - up to 5pm	0	10.42	2.08	12.50	0
14.00	Hourly Saturday up 5pm-10pm	0	11.67	2.33	14.00	0
14.00	Hourly Sunday& Bank Holiday 5pm -9pm	0	11.67	2.33	14.00	0
	<b><u>1st Floor Hall</u></b>					
14.00	Hourly Monday - Friday up to 5pm	360	11.67	2.33	14.00	4,201
18.00	Hourly Monday - Friday 5pm-10pm	120	15.00	3.00	18.00	1,800
19.00	Hourly Saturday or Sunday - up to 5pm	96	15.83	3.17	19.00	1,520
21.00	Hourly Saturday 5pm -10pm	24	17.50	3.50	21.00	420
21.00	Hourly Sunday& Bank Holiday 5pm -9pm	24	17.50	3.50	21.00	420



CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
Delegate Approval wef 15/04/17	<b>LAKEVIEW</b>					
	<b><u>1st Floor Small Kitchen with 1st Floor hall / or 1st floor Meeting Room</u></b>					
7.00	Hourly Monday - Friday up to 5pm	0	5.83	1.17	7.00	0
9.00	Hourly Monday - Friday 5pm-10pm	0	7.50	1.50	9.00	0
9.50	Hourly Saturday or Sunday - up to 5pm	0	7.92	1.58	9.50	0
10.50	Hourly Saturday- 5pm -10pm	0	8.75	1.75	10.50	0
10.50	Hourly Sunday&Bank Holidays - 5pm-9pm	0	8.75	1.75	10.50	0
	<b><u>1st Floor Meeting room</u></b>					
9.00	Hourly Monday - Friday up to 5pm	0	7.50	1.50	9.00	0
10.00	Hourly Monday - Friday 5pm-10pm	0	8.33	1.67	10.00	0
11.00	Hourly Saturday or Sunday - up to 5pm	0	9.17	1.83	11.00	0
12.00	Hourly Saturday -5pm-10pm	0	10.00	2.00	12.00	0
12.00	Hourly Sunday&Bank Holidays - 5pm-9pm	0	10.00	2.00	12.00	0
	<b><u>Whole Centre</u></b>					
50.00	Hourly Monday - Friday up to 5pm	0	41.67	8.33	50.00	0
55.00	Hourly Monday - Friday 5pm-10pm	0	45.83	9.17	55.00	0
55.00	Hourly Saturday or Sunday - up to 5pm	0	45.83	9.17	55.00	0
60.00	Hourly Saturday 5pm-10pm	0	50.00	10.00	60.00	0
60.00	Hourly Sunday & Bank Holidays 5pm -9pm	0	50.00	10.00	60.00	0
500.00	Day (Saturday & Sunday 7.00am to 9pm/10pm inclusive)	0	416.67	83.33	500.00	0

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19		ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
Delegate Approval wef 15/04/17	LAKEVIEW				

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 2018/19

Lakeview total yield 2017/18

13,454

0

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
81.00	Reference	2	67.50	13.50	81.00	135

References for Lenders total yield 2018/19  
References for Lenders total yield 2017/18

135  
135

**PLACE FEES AND CHARGES**  
**SUMMARY OF ESTIMATED YIELDS 2018/19**

	<b>BUDGET 2017/18 £</b>	<b>BUDGET 2018/19 £</b>
<b><u>Place Making</u></b>		
Supplementary Planning Fees And Charges	19,768	23,055
Green Infrastructure		
High Hedges	0	0
Climate Change Strategy - Woking 2050	0	0
Open Spaces/Outdoor Sports	6,000	6,650
Multi-Use Games Areas (MUGAs)	0	0
<b><u>Environment Quality</u></b>		
<b>Environmental Services</b>		
Trade Waste	0	0
Household Waste	713,655	733,305
Special Refuse	18,425	35,000
Food Waste	5,160	2,270
WEEE	1,075	3,225
Textiles	575	1,725
Wheeled Bins	21,190	47,450
Prescribed Household Waste Schedule 2	0	0
Cesspool Emptying	0	0
	<u>760,080</u>	<u>822,975</u>
<b>Licensing</b>		
Animals	1,936	1,936
Town Centre Management Agreement	8,628	8,628
	<u>10,564</u>	<u>10,564</u>
<b>Pest Control</b>		
Dog Control/Animal Welfare	3,360	3,360
Food Safety & Communicable Diseases	0	1,500
Environmental Health Administration	105	105
Private Water Supplies	1,960	1,960
Scrap Metal	3,252	3,252
<b><u>Sustaining the Local Economy</u></b>		
<b>Car Parks</b>		
Parking Fees	5,943,016	6,168,750
Season Tickets	1,339,780	1,339,780
	<u>7,282,796</u>	<u>7,508,530</u>
<b>Controlled Parking Zones</b>		
Parking Fees	428,820	428,820
Parking Vouchers	61,600	61,600
Residents Permits	176,400	176,400
	<u>666,820</u>	<u>666,820</u>
H G Wells	900,000	850,000
<b>PLACE - TOTAL FEES AND CHARGES</b>	<u><b>9,687,312</b></u>	<u><b>9,931,378</b></u>

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>SUPPLEMENTARY PLANNING FEES AND CHARGES</b>					
Requests for up to 20 copies (A3 or A4 pages) of environmental information - no charge	Decision Notices Plans A1 / A3 / A4 Letters of Representation TPO's (except exceptionally long TPO nos. 132, 423 & 426)		Requests for up to 20 copies (A3 or A4 pages) of environmental information - no charge			
Requests for 21 copies or over to be charged at a rate of 10p per A4 sheet, with a charge of 20p per A3 sheet	TPO's 132, 423 & 426 General Documents and Copying Section 106 (Copies) per side Specific Research	Minimal	Requests for 21 copies or over to be charged at a rate of 10p per A4 sheet, with a charge of 20p per A3 sheet			Minimal
(the exception to this is the LDF - see below)	Monitoring of legal agreements and planning benefits The Heritage of Woking (Historic Conservation Compendium 2001) Supplementary Planning Guidance (per publication)		Multiple requests for documents will be charged at a rate of 10p per A4 sheet, with a charge of 20p per A3 sheet where the total number of sheets exceeds 20 copies  (the exception to this are the LDD - see below)			

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>SUPPLEMENTARY PLANNING FEES AND CHARGES</b>					
	<b><u>Pre-application advice fees</u></b>					
	<b>Residential - written enquiry</b>					
715.00	50+ dwellings	4	608.33	121.67	730.00	2,433
360.00	10-49 dwellings	2	306.67	61.33	368.00	613
155.00	1-9 dwellings	52	131.67	26.33	158.00	6,847
55.00	Householder	80	46.67	9.33	56.00	3,734
	<b>Residential - meeting</b>					
1,225.00	50+ dwellings	0	1,041.67	208.33	1,250.00	0
615.00	10-49 dwellings	2	523.33	104.67	628.00	1,047
305.00	1-9 dwellings	14	259.17	51.83	311.00	3,628
	<b>Non-residential - written enquiry</b>					
715.00	5,000 sq m+	2	608.33	121.67	730.00	1,217
360.00	1,000-4,999 sq m	0	306.67	61.33	368.00	0
155.00	50-999 sq m	1	131.67	26.33	158.00	132
55.00	up to 50 sq m	6	46.67	9.33	56.00	280
	<b>Non-residential - meeting</b>					
1,225.00	5,000 sq m+	2	1,041.67	208.33	1,250.00	2,083
615.00	1,000-4,999 sq m	1	523.33	104.67	628.00	523
305.00	50-999 sq m	2	259.17	51.83	311.00	518

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - P)	V.A.T. (£ - P)	TOTAL CHARGE (£ - P)	
	<b>SUPPLEMENTARY PLANNING FEES AND CHARGES</b>					
	<u>Local Development Documents</u>					
30.00	Development Management DPD	Minimal	30.00	0.00	30.00	Minimal
30.00	Core Strategy		30.00	0.00	30.00	
20.00	Core Strategy Proposals Map		20.00	0.00	20.00	
5.00	Social and Communities Facilities Audit		5.00	0.00	5.00	
5.00	5 Year Housing Land Supply Position Statement		5.00	0.00	5.00	
20.00	Standard charge for all other evidence based documents		20.00	0.00	20.00	
	<i>(Any documents which are exceptionally expensive to produce will be the subject of a specific report recommending a higher charge)</i>					
17.00	Green Belt Boundary Review report			0.00	17.00	
90.00	Draft Site Allocation DPD			0.00	90.00	

Supplementary Planning Fees total yield 2018/19

23,055

Supplementary Planning Fees total yield 2017/18

19,768

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>GREEN INFRASTRUCTURE FEES AND CHARGES</b>					
	<u>High hedges complaint fee</u>					
500.00	Non concessionary charge	0	500.00	0.00	500.00	0
250.00	Concessionary charge	0	250.00	0.00	250.00	0
	<u>Climate Change Strategy - Woking 2050</u>					
25.00	Woking 2050 strategy document	0	25.00	0.00	25.00	0
10.00	Woking 2050 summary document	0	10.00	0.00	10.00	0
20.00	Natural Woking strategy document	0	20.00	0.00	20.00	0
30.00	Natural Woking supporting information	0	30.00	0.00	30.00	0
	<u>Other documents</u>					
0.00	Size A4 1 to 20 pages	0	0.00	0.00	0.00	0
0.10	Size A4 21+ pages (per page)	0	0.10	0.00	0.10	0
0.00	Size A3 1 to 20 pages	0	0.00	0.00	0.00	0
0.20	Size A3 21+ pages (per page)	0	0.20	0.00	0.20	0

Green Infrastructure total yield 2018/19

Green Infrastructure total yield 2017/18

0

0



CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>OPEN SPACES AND OUTDOOR SPORTS</b>					
	<b>PARKS &amp; OPEN SPACES (per Day)</b>					
325.00	Above 3 acre sites - Level 1: Commercial	7	350.00	0.00	350.00	2,450
275.00	Above 3 acre sites - Level 2: Commercial Sport & Leisure	0	300.00	0.00	300.00	0
200.00	Above 3 acre sites - Level 3: Standard Leisure	0	225.00	0.00	225.00	0
100.00	Above 3 acre sites - Level 4: Community Sport & Leisure	0	125.00	0.00	125.00	0
175.00	Under 3 acre sites - Level 1: Commercial	5	200.00	0.00	200.00	1,000
150.00	Under 3 acre sites - Level 2: Commercial Sport & Leisure	0	175.00	0.00	175.00	0
100.00	Under 3 acre sites - Level 3: Standard Leisure	0	125.00	0.00	125.00	0
50.00	Under 3 acre sites - Level 4: Community Sport & Leisure	0	50.00	0.00	50.00	0
	Hourly charge based on appropriate rate / 8 hrs					
	<b>FOOTBALL / HOCKEY / RUGBY PITCHES (per Match)</b>					
	Leisure Contract Core					
77.00	Pavilion with showers - Adult (inc £28.00 for pavilion use)		65.83	13.17	79.00	n/a
37.50	- Junior (includes £13.50 for pavilion use)		31.67	6.33	38.00	n/a
25.50	- Junior '7s' pitch (inc £10.50 for pavilion use)		23.33	4.67	28.00	n/a
28.50	- Adult Training		23.75	4.75	28.50	n/a
14.25	- Junior Training		11.88	2.38	14.25	n/a
105.00	Respect Line Charge / per season		87.50	17.50	105.00	0
	<b>FOOTBALL PITCHES (per week)</b>					
12.00	Westfield Training Pitch (excluding line marking)		10.00	2.00	12.00	n/a

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>OPEN SPACES AND OUTDOOR SPORTS</b>					
	<b>CRICKET (per Match)</b>					
			Activity within Leisure Contract - Income will be received via Management Fee - WBC to set fee after consultation with Leisure Operator.			
79.00	Pavilion with showers - Adult (incl £30.00 for pavilion use)		67.50	13.50	81.00	n/a
39.50	- Junior (incl £13.50 for pavilion use)		32.92	6.58	39.50	n/a
	<b>HIRE PAVILION ONLY (non-match use)</b>					
28.00	minimum 2hr booking		25.00	5.00	30.00	n/a
10.00	per hour		8.33	1.67	10.00	n/a
65.00	Day Rate (5-10 hours)		54.17	10.83	65.00	n/a
45.00	Half-Day Rate (0-4 hours)		37.50	7.50	45.00	n/a
20.00	Key Deposit (returnable)		16.67	3.33	20.00	n/a
10.00	Pre school day charge per hr		8.33	1.67	10.00	n/a
	Hire of pitches for tournaments will be on the basis of a single pavilion charge plus a charge for the number of pitches marked out.					
	<b>BOWLING GREENS</b>					
			Activity excluded from Leisure Contract - WBC to set charge			
95.00	Season Tickets Standard (public)		79.17	15.83	95.00	0
7.00	Adult Session Tickets (per rink per hour)		5.83	1.17	7.00	0
3.50	Key Status Card		2.92	0.58	3.50	0
2.00	Key Concession Card		1.67	0.33	2.00	0
	<b>TENNIS - Licence Agreements</b>					
			Activity excluded from Leisure Contract - WBC to set charge			
1,050.00	Horsell Club (2 Court) (Based on 1.5ct value of £700 p/ct)	1	1,050.00	0.00	1,050.00	1,050
2,000.00	Woking Park	1	2,000.00	0.00	2,000.00	2,000

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
	OPEN SPACES AND OUTDOOR SPORTS		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>FISHING</b> (Managed by Goldsworth Park Angling Club)					
	<u>Goldsworth Park Lake</u>					
52.00	Season Ticket - Adult		43.33	8.67	52.00	
26.00	Season Ticket - Adult - OAP / Disabled		21.67	4.33	26.00	
26.00	Season Ticket - Junior (12-18yrs)		21.67	4.33	26.00	
13.00	Season Ticket - Junior (12-18yrs Disabled)		10.83	2.17	13.00	
0.00	Season Ticket - Junior (Under 12yrs)		0.00	0.00	0.00	
48.00	Night Permit		40.00	8.00	48.00	
	Season Ticket - Half price from 1st Oct to 31 Mar (excludes Night Permits)					
8.00	Day Ticket - Adult		6.67	1.33	8.00	Income retained by the Angling Club
4.00	Day Ticket - Adult Concession (OAP/Disabled)		3.33	0.67	4.00	
4.00	Day Ticket - Junior (12 to 18yrs)		3.33	0.67	4.00	
2.00	Day Ticket - Junior (12 to 18yrs Disabled)		1.67	0.33	2.00	
0.00	Day Ticket - Junior (Under 12yrs)		0.00	0.00	0.00	
	Half price tickets for evening visitors will be available from 1st April to 30th September, from 6pm till dusk.					

Activity excluded from Leisure Contract and managed by GWPk Angling Club who keep income to offset bailiff responsibilities. WBC retain right to set charges in consultation with club.

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>OPEN SPACES AND OUTDOOR SPORTS</b>					
	<u>Brookwood Ponds</u>					
4.00	Day Ticket - Adult		3.33	0.67	4.00	Income retained by the Angling Club
2.00	Day Ticket - Adult / (OAP/Disabled)		1.67	0.33	2.00	
2.00	Day Ticket - Junior (12 to 18yrs)		1.67	0.33	2.00	
2.00	Day Ticket - Junior (12 to 18yrs Disabled)		1.67	0.33	2.00	
0.00	Day Ticket - Junior under 12		0.00	0.00	0.00	
	<b>PRIVATE HIRE OF RECREATION GROUND / SPACES FOR COMMERCIAL GAIN</b>					
30.00	Per month - based on 1 session per week		25.00	5.00	30.00	25
60.00	Per month - based on 2 sessions per week	1	50.00	10.00	60.00	50
90.00	Per month - based on 3 or more sessions per week	1	75.00	15.00	90.00	75
	Last year's yield was £125 but potential exists for small increase based on enquiries received.					

Activity Income excluded from Leisure Contract:

Open Spaces and Outdoor Sports total yield 2018/19

Open Spaces and Outdoor Sports total yield 2017/18

6,650

6,000

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MULTI-USE GAMES AREAS (MUGA's)</b> Charges per hour					
15.00	<b>SHEERWATER MUGA</b> Adults, juniors : with lights	minimal	12.50	2.50	15.00	minimal
10.00	Adults, juniors : without lights	minimal	8.33	1.67	10.00	minimal
15.00	<b>OMEGA ROAD / VYNE FIELD MUGA</b> Adults & juniors with lights	minimal	12.50	2.50	15.00	minimal
10.00	Adults & juniors without lights	minimal	8.33	1.67	10.00	minimal

Charges are set for organised group use, but no yield forecast as facilities are usually "casually" hired.

MUGA total yield 2018/19

MUGA total yield 2017/18

0

0

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>ENVIRONMENTAL SERVICES</b>					
	<b>TRADE WASTE</b>					
	Eurobin (Emptied once a week for 52 weeks) per annum					
	Trade Refuse Sacks - each					
	Trade Refuse Sacks - 25 collected					
	<b>PRESCRIBED HOUSEHOLD WASTE</b>					
45.00	Garden Refuse Subscription - 1 bin/sack - non-concessionary charge	13,912	45.00	0.00	45.00	626,040
22.50	Garden Refuse Subscription - 1 bin/sack - concessionary charge	888	22.50	0.00	22.50	19,980
30.00	Garden Refuse Subscription - additional bin/sack - non-concessionary charge	2,782	30.00	0.00	30.00	83,460
15.00	Garden Refuse Subscription - additional bin/sack - concessionary charge	175	15.00	0.00	15.00	2,625
30.00	Cancelled subscription renewed within 6 months (extra on top of subscription charge)	25	30.00	0.00	30.00	750
45.00	Replacement of wheeled bin container (damaged/lost/stolen/swap size)	10	45.00	0.00	45.00	450
0.00	Provide replacement reusable sacks (per sack)	5	0.00	0.00	0.00	0
30.00	Special Collection - 1st item - non-concessionary charge	650	30.00	0.00	30.00	19,500
15.00	Special Collection - 1st item - concessionary charge	300	15.00	0.00	15.00	4,500
10.00	Special Collection - additional items - non-concessionary charge	1,000	10.00	0.00	10.00	10,000
5.00	Special Collection - additional items - concessionary charge	200	5.00	0.00	5.00	1,000
	<b>ANY INCOME IS RECEIVED DIRECTLY BY THE CONTRACTOR</b>					

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>ENVIRONMENTAL SERVICES</b>					
	<b>PRESCRIBED HOUSEHOLD WASTE (cont.)</b>					
20.00	New Development - Provision set of indoor and outdoor caddies	20	20.00	0.00	20.00	400
17.00	New Development - indoor silver food waste caddy (inc. delivery)	10	17.00	0.00	17.00	170
2.00	New Development - additional silver food waste caddies	200	2.00	0.00	2.00	400
65.00	New Development - food 2 wheeled bin (inc. delivery)	20	65.00	0.00	65.00	1,300
215.00	New Development - WEEE cage (inc. delivery)	15	215.00	0.00	215.00	3,225
115.00	New Development - textile cage (inc. delivery)	15	115.00	0.00	115.00	1,725
200.00	New Development - recycling signage	10	200.00	0.00	200.00	2,000
45.00	Replacement recycling 2 wheeled bin (resident misuse)	5	45.00	0.00	45.00	225
45.00	Replacement/swap/additional residual 2 Wheeled Bin - New - non-concessionary charge	100	45.00	0.00	45.00	4,500
22.50	Replacement/swap/additional residual 2 Wheeled Bin - New - concessionary charge	50	22.50	0.00	22.50	1,125
30.00	Replacement/swap residual 2 Wheeled Bin - Used	20	30.00	0.00	30.00	600
300.00	Replacement/swap residual 660 litre Wheeled Bin - New / Used	5	300.00	0.00	300.00	1,500
300.00	Recycling 660 litre Wheeled Bin for new development - New / Used	5	300.00	0.00	300.00	1,500
300.00	Replacement residual 1,100 litre Wheeled Bin - New / Used	60	300.00	0.00	300.00	18,000
300.00	Recycling 1,100 litre wheeled bin for new development - New / Used	60	300.00	0.00	300.00	18,000
10.00	Empty contaminated recycling/food 2 wheeled bin (collection only)	0	10.00	0.00	10.00	0
14.00	Empty contaminated recycling 4 wheeled bin (collection only)	0	14.00	0.00	14.00	0

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>ENVIRONMENTAL SERVICES</b>					
	<b>PRESCRIBED HOUSEHOLD WASTE (schedule 2)</b>					
10.00	Empty residual 2 wheeled bin (schedule 2 collection only)	0	10.00	0.00	10.00	0
12.50	Empty residual 2 wheeled bin (schedule 2 property collection & disposal)	0	12.50	0.00	12.50	0
14.00	Empty residual 4 wheeled bin (schedule 2 collection only)	0	14.00	0.00	14.00	0
21.00	Empty residual 4 wheeled bin (schedule 2 property collection & disposal)	0	21.00	0.00	21.00	0
5.00	Empty recycling/food 2 wheeled bin (schedule 2 property)	0	5.00	0.00	5.00	0
8.00	Empty recycling 4 wheeled bin (schedule 2 property)	0	8.00	0.00	8.00	0
	<b>CESSPOOL EMPTYING</b>					
	Cesspool Emptying - max 4,500 litres weak					
	Cesspool Emptying - max 6,750 litres weak					
	Cesspool Emptying - max 9,000 litres weak					
	Cesspool Emptying - max 4,500 litres strong					
	Cesspool Emptying - max 6,750 litres strong					
	Cesspool Emptying - max 9,000 litres strong					
ANY INCOME IS RECEIVED DIRECTLY BY THE CONTRACTOR						

Environmental Services total yield 2018/19  
Environmental Services total yield 2017/18

822,975  
760,080



CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LICENSING</b>					
	<b>ANIMAL LICENSING</b>					
351.00	Dangerous Wild Animals *	0	351.00	0.00	351.00	0
75.00	Dog Breeder (initial / vet inspection recommended) *	0	75.00	0.00	75.00	0
70.00	Dog breeder (renewal)	0	70.00	0.00	70.00	0
100.00	Pet Shop Licence	7	100.00	0.00	100.00	700
100.00	Animal Boarding Establishment	6	100.00	0.00	100.00	600
318.00	Riding Establishment *	2	318.00	0.00	318.00	636
	* includes initial veterinary inspection only					
100.00	Additional veterinary inspection (hourly rate)	0	100.00	0.00	100.00	0

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LICENSING</b>					
	<b>TOWN CENTRE MANAGEMENT AGREEMENT</b>					
73.00	Place building materials on the highway (Valid for 28 days)	1	73.00	0.00	73.00	73
73.00	Place building materials on the highway (Extension)	1	73.00	0.00	73.00	73
102.00	Place scaffolding/hoarding on the highway (Valid for 28 days)	5	102.00	0.00	102.00	510
102.00	Place scaffolding/hoarding on the highway (Extension)	1	102.00	0.00	102.00	102
145.00	Place a crane on the highway (No limit)	2	145.00	0.00	145.00	290
70.00	Skips placed on the highway (Maximum of two weeks)	2	70.00	0.00	70.00	140
95.00	Skips placed on the highway (Maximum of 28 days)	0	95.00	0.00	95.00	0
	Pavement Café annual fee - Setting out private furniture on the highway:					
0.00	- Under 3sqm (application must be submitted.)	5	0.00	0.00	0.00	0
104.00	- 3sqm - 10sqm	7	104.00	0.00	104.00	728
52.00	- Additional sqm	3	52.00	0.00	52.00	156
725.00	Traffic Regulations (Temporary notice (Emergency) section 14 (3) and 5, Day notice section 14(2))	5	725.00 - 734.00	0.00	725.00	3,650
734.00	Traffic Regulations (Temporary traffic order, section 14(1))	2	734.00	0.00	734.00	1,468
719.00	Traffic Regulations (Recovery of administrative costs)	2	719.00	0.00	719.00	1,438
120.00	Bus stop suspensions (Per day, max charge £240)	0	120.00	0.00	120.00	0
181.00	Application to create a vehicle crossover / dropped kerb	0	181.00	0.00	181.00	0
75.00	Initial assessment of suitability for a crossover	0	75.00	0.00	75.00	0
342.00	Planting a tree on the highway	0	342.00	0.00	342.00	0
347.00	Damage to Council Property (administrative costs)	0	347.00	0.00	347.00	0

Licensing total yield 2018/19

10,564

Licensing total yield 2017/18

10,564

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>PEST CONTROL</b>					
94.50	Disinfestation (domestic)*	45	78.75	15.75	94.50	3,544
58.50	Wasps nest destruction (domestic)*	350	48.75	9.75	58.50	17,063
10.00	Wasps - additional nest as same address (at same time)*		8.33	1.67	10.00	0
36.00	Mice*	85	30.00	6.00	36.00	2,550
36.00	Rats*	310	30.00	6.00	36.00	9,300
0.00	Squirrels (inside premises - domestic)	0	0.00	0.00	0.00	0
90.00	Squirrels (baiting inside premises - domestic)	2	75.00	15.00	90.00	150

\* Half price treatments are provided for those on means tested benefits

Pest Control total yield 2018/19

Pest Control total yield 2017/18

32,607

32,607

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>DOG CONTROL/ANIMAL WELFARE</b>					
40.00	<b>STRAY DOGS - KENNELLING</b> Collection Fee	18	40.00	0.00	40.00	720
70.00	First night - includes delivery and £25 statutory fine	32	70.00	0.00	70.00	2,240
20.00	Each additional night	20	20.00	0.00	20.00	400

88

Dog Control and Animal Welfare total yield 2018/19

3,360

Dog Control and Animal Welfare total yield 2017/18

3,360

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>FOOD SAFETY &amp; COMMUNICABLE DISEASES</b>					
51.00	Food Export Licence	0	51.00	0.00	51.00	0
0.00	Food Hygiene Re-visit Inspection Fee	10	150.00	0.00	150.00	1,500

Food Safety & Communicable Diseases total yield 2018/19

1,500

Food Safety & Communicable Diseases total yield 2017/18

0

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>ENVIRONMENTAL HEALTH ADMINISTRATION</b>					
10.00	Copy of Food Register Entry	0	10.00	0.00	10.00	0
24.00	Copy of Authorisation of Specified Industrial Processes	0	24.00	0.00	24.00	0
12.00	Certified copy of entry in register of motor salvage operators	0	12.00	0.00	12.00	0
79.70	Environmental Health Search (per hour)	0	66.42	13.28	79.70	0
126.00	Contaminated Land Search (per hour)	1	105.00	21.00	126.00	105
NEW	Assisted Funeral Arrangement Fee (charge will only apply where funds are available within the estate)	minimal	350.00	0.00	350.00	0

Environmental Health total yield 2018/19  
Environmental Health total yield 2017/18

105  
105

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>PRIVATE WATER SUPPLIES</b>					
500.00	Risk assessment (each assessment)	2	416.67	83.33	500.00	833
100.00	Sampling (each visit)	2	83.33	16.67	100.00	167
100.00	Investigation (each investigation)	2	83.33	16.67	100.00	167
100.00	Granting an authorisation (each authorisation)	2	83.33	16.67	100.00	167
	Analysing a sample –					
25.00	Taken under regulation 10	2	20.83	4.17	25.00	42
100.00	Taken during check monitoring	2	83.33	16.67	100.00	167
500.00	Taken during audit monitoring	1	416.67	83.33	500.00	417

Private Water Supplies total yield 2018/19

1,960

Private Water Supplies total yield 2017/18

1,960

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>SCRAP METAL</b>					
446.00	<b>Scrap Metal Licences</b> Site Licence	2	446.00	0.00	446.00	892
236.00	Collector licence	10	236.00	0.00	236.00	2,360

total yield 2018/19  
total yield 2017/18

3,252  
3,252



CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	VICTORIA WAY, PEACOCKS, TOYS R US, WOLSEY PLACE, HEATHSIDE CRESCENT AND BREWERY ROAD CAR PARKS					
1.40	Up to one hour	760,000	1.17	0.23	1.40	889,200
2.80	Up to two hours	720,300	2.33	0.47	2.80	1,678,299
4.20	Up to three hours	300,200	3.50	0.70	4.20	1,050,700
5.60	Up to four hours	120,100	4.67	0.93	5.60	560,867
6.50	Up to five hours	42,000	5.42	1.08	6.50	227,640
6.50	Up to six hours	42,000	5.42	1.08	6.50	227,640
10.00	Up to seven hours	21,200	8.33	1.67	10.00	176,596
11.00	Seven to twenty four hours	96,500	9.17	1.83	11.00	884,905
1.40	Any period - 19.00 to 05.59 next day	21,500	1.17	0.23	1.40	25,155
	<b>WEEKDAYS, SATURDAYS AND BANK HOLIDAYS (EXCEPT CHRISTMAS DAY = FREE)</b>					
1.40	Up to one hour	84,000	1.17	0.23	1.40	98,280
2.80	Up to two hours	62,000	2.33	0.47	2.80	144,460
3.00	Over two hours	45,000	2.50	0.50	3.00	112,500
1.40	Any period - 19.00 to 05.59 next day	6,500	1.17	0.23	1.40	7,605
	<b>SUNDAYS (EXCEPT CHRISTMAS DAY = FREE)</b>					

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>OTHER CAR PARKS</b>					
	<b>WEEKDAY (8.00 - 18.00)</b>					
	<b>SHEER HOUSE</b>					
0.50	Up to one hour	52,000	0.42	0.08	0.50	21,840
1.00	Up to two hours	18,000	0.83	0.17	1.00	14,940
1.50	Up to three hours	8,700	1.25	0.25	1.50	10,875
2.50	Up to four hours (maximum stay)	2,100	2.08	0.42	2.50	4,368
	<b>WOODLANDS AVENUE</b>					
0.70	Up to four hours	1,100	0.58	0.12	0.70	638
1.00	Up to six hours	2,300	0.83	0.17	1.00	1,909
1.80	All day from 9.30am	1,100	1.50	0.30	1.80	1,650
	<b>SATURDAYS, SUNDAYS AND BANK HOLIDAYS</b>					
	<b>SHEER HOUSE AND WOODLANDS AVENUE</b>					
free	Charge per visit			free		

CHARGE 2017/18 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>WOKING PARK</b>					
	<b>WEEKDAYS, SATURDAYS AND BANK HOLIDAY MONDAYS</b>					
free	Up to three hours	7,000	1.08	free	1.30	7,560
1.30	Up to four hours	1,700	5.00	0.22	6.00	8,500
6.00	Up to six hours	620	7.50	1.00	9.00	4,650
9.00	Up to seven hours	620	8.33	1.50	10.00	5,165
10.00	Seven to twenty four hours	400	1.08	1.67	1.30	432
1.30	Any period - 19.00 to 05.59 next day			0.22		
	<b>SUNDAYS (EXCEPT CHRISTMAS DAY = FREE)</b>					
free	Up to three hours	1,200	1.08	free	1.30	1,296
1.30	Over three hours	1,000	1.08	0.22	1.30	1,080
1.30	Any period - 19.00 to 05.59 next day			0.22		
	<b>WOKING PARK COACH PARKING (Monday to Sunday)</b>					
free	Mini-buses/coaches using Woking Park / LC&PitP / Community Building facilities			free		
free	Mini-buses/coaches where re-directed by Parking Services from Town Centre			free		
20.00	Mini-buses/coaches not using Woking Park / LC&PitP / Community Building facilities	0	16.67	3.33	20.00	0
2.50	<b>EVENT PARKING</b> Daily charge for exhibitors		2.08	0.42	2.50	0

Part year effect

Parking Fees total yield 2018/19  
6,168,750

Parking Fees total yield 2017/18  
5,943,016

6,168,750  
6,168,750

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>CAR PARK SEASON TICKETS</b>					
	<b>VICTORIA WAY</b>					
1,800.00	Annual Season Ticket	233	1,500.00	300.00	1,800.00	349,507
1,800.00	Annual Season Ticket Direct Debit	110	1,500.00	300.00	1,800.00	165,000
550.00	Quarterly Season Ticket	212	458.33	91.67	550.00	97,166
200.00	Monthly Season Ticket	27	166.67	33.33	200.00	4,500
170.00	Off Peak Area 1 Residents Permit	4	141.67	28.33	170.00	567
260.00	WCPZ Residents Car Park Permit	22	216.67	43.33	260.00	4,767
70.00	Quarterly WCPZ Residents Car Park Permit	5	58.33	11.67	70.00	292
	<b>TOYS R US</b>					
1,800.00	Annual Season Ticket	114	1,500.00	300.00	1,800.00	171,000
1,800.00	Annual Season Ticket Direct Debit	30	1,500.00	300.00	1,800.00	45,000
550.00	Quarterly Season Ticket	84	458.33	91.67	550.00	38,500
200.00	Monthly Season Ticket	58	166.67	33.33	200.00	9,667
170.00	Off Peak Area 1 Residents Permit	1	141.67	28.33	170.00	142
260.00	WCPZ Residents Car Park Permit	10	216.67	43.33	260.00	2,167
70.00	Quarterly WCPZ Residents Car Park Permit	6	58.33	11.67	70.00	350
	<b>WOLSEY PLACE</b>					
1,800.00	Annual Season Ticket	55	1,500.00	300.00	1,800.00	82,500
1,800.00	Annual Season Ticket Direct Debit	48	1,500.00	300.00	1,800.00	72,000
550.00	Quarterly Season Ticket	8	458.33	91.67	550.00	3,667
200.00	Monthly Season Ticket	2	166.67	33.33	200.00	333
170.00	Off Peak Area 1 Residents Permit	10	141.67	28.33	170.00	1,417
260.00	WCPZ Residents Car Park Permit	21	216.67	43.33	260.00	4,550
70.00	Quarterly WCPZ Residents Car Park Permit	5	58.33	11.67	70.00	292
	DISCOUNTS ARE AVAILABLE FOR VEHICLES WITH LOW CO2 EMISSIONS AND SURCHARGES WILL BE APPLIED TO VEHICLES WITH HIGH CO2 EMISSIONS					

CHARGE 2017/18 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>CAR PARK SEASON TICKETS</b>					
1,800.00	<b>BREWERY ROAD</b> (Season tickets not available in this car park)					
	Annual Season Ticket	0	1,500.00	300.00	1,800.00	0
550.00	Quarterly Season Ticket	0	458.33	91.67	550.00	0
200.00	Monthly Season Ticket	0	166.67	33.33	200.00	0
	<b>HEATHSIDE CRESCENT</b>					
1,800.00	Annual Season Ticket	57	1,500.00	300.00	1,800.00	85,500
1,800.00	Annual Season Ticket Direct Debit	35	1,500.00	300.00	1,800.00	52,500
550.00	Quarterly Season Ticket	16	458.33	91.67	550.00	7,333
200.00	Monthly Season Ticket	2	166.67	33.33	200.00	333
170.00	Off Peak Area 1 Residents Permit	17	141.67	28.33	170.00	2,408
260.00	WCPZ Residents Car Park Permit	25	216.67	43.33	260.00	5,417
70.00	Quarterly WCPZ Residents Car Park Permit	5	58.33	11.67	70.00	292
	<b>WOODLANDS AVENUE</b>					
240.00	Annual Season Ticket	10	200.00	40.00	240.00	2,000
70.00	Quarterly Season Ticket	12	58.33	11.67	70.00	700
	DISCOUNTS ARE AVAILABLE FOR VEHICLES WITH LOW CO2 EMISSIONS AND SURCHARGES WILL BE APPLIED TO VEHICLES WITH HIGH CO2 EMISSIONS					

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>CAR PARK SEASON TICKETS</b>					
	<b>WOKING PARK</b>					
750.00	Annual Season Ticket	49	625.00	125.00	750.00	30,750
750.00	Annual Season Ticket Direct Debit	54	625.00	125.00	750.00	33,750
200.00	Quarterly Season Ticket	3	166.67	33.33	200.00	500
75.00	Monthly Season Ticket	9	62.50	12.50	75.00	563
	<b>PUBLIC SERVICE CAR PARK</b>					
780.00	Public Service Car Park	99	650.00	130.00	780.00	64,350
	DISCOUNTS ARE AVAILABLE FOR VEHICLES WITH LOW CO2 EMISSIONS AND SURCHARGES WILL BE APPLIED TO VEHICLES WITH HIGH CO2 EMISSIONS					

Season Ticket total yield 2018/19

Season Ticket total yield 2017/18

1,339,780

1,339,780

**EXTENSION OF VARIABLE RATE CHARGES**

Comparisons	2016/17 Annual	2015/16 Annual	2016/17 Quarterly	2015/16 Quarterly	2016/17 Monthly	2015/16 Monthly	WBC Band	
A	-100	-25%	£1,425.00	£900.00	£450.00	£275.00	£100.00	A
B	101-110	-20%	£1,520.00	£1,350.00	£480.00	£413.00	£150.00	B
C	111-120	-15%	£1,615.00	£1,350.00	£510.00	£413.00	£150.00	
D	121-130	-10%	£1,710.00	£1,800.00	£540.00	£550.00	£200.00	C
E	131-140	-5%	£1,805.00	£1,800.00	£570.00	£550.00	£200.00	
F	141-150	0	£1,900.00	£1,800.00	£600.00	£550.00	£200.00	
G	151-165	5%	£1,995.00	£1,980.00	£630.00	£605.00	£220.00	D
H	166-175	10%	£2,090.00	£2,070.00	£660.00	£633.00	£230.00	E
I	176-185	15%	£2,185.00	£2,070.00	£690.00	£633.00	£230.00	
J	186-200	20%	£2,280.00	£2,160.00	£720.00	£660.00	£240.00	F
K	201-225	25%	£2,375.00	£2,160.00	£750.00	£660.00	£240.00	
L	226-255	30%	£2,470.00	£2,250.00	£780.00	£688.00	£250.00	G
M	255-	40%	£2,660.00	£2,250.00	£840.00	£688.00	£250.00	

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>CONTROLLED PARKING ZONES</b>					
	<b>WOKING: Mon - Sat 8.30am to 6.00pm, excl Bank Hols</b>					
	<b>WOKING Zone 1 operational Sundays &amp; Bank Holidays</b>					
	<b>WEST BYFLEET: Mon - Fri 8.30am to 6.00pm, excl Bank Hols</b>					
	<b>WOKING</b>					
0.80	Up to half an hour	31,000	0.80	0.00	0.80	24,800
1.20	Up to 45 minutes	51,000	1.20	0.00	1.20	61,200
1.60	Up to one hour	174,700	1.60	0.00	1.60	279,520
	<b>WOKING PARKING VOUCHERS - ZONE 1</b>					
0.80	Up to half an hour	12,000	0.80	0.00	0.80	9,600
1.60	Up to one hour	22,000	1.60	0.00	1.60	35,200
	<b>WOKING PARKING VOUCHERS - ZONES 2-5</b>					
0.40	Up to half an hour	8,000	0.40	0.00	0.40	3,200
0.80	Up to one hour	17,000	0.80	0.00	0.80	13,600
	<b>WEST BYFLEET</b>					
0.20	Up to half an hour	8,000	0.20	0.00	0.20	1,600
0.40	Up to one hour	17,000	0.40	0.00	0.40	6,800
0.60	Up to one and a half hours	4,000	0.60	0.00	0.60	2,400
0.80	Up to two hours	7,500	0.80	0.00	0.80	6,000
1.20	Up to three hours	14,000	1.20	0.00	1.20	16,800
2.70	Up to four hours	11,000	2.70	0.00	2.70	29,700



CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>CONTROLLED PARKING ZONES</b>					
	WOKING: Mon - Sat 8.30am to 6.00pm, excl Bank Hols					
	WOKING Zone 1 operational Sundays & Bank Holidays					
	WEST BYFLEET: Mon - Fri 8.30am to 6.00pm, excl Bank Hols					
	<b>WOKING CPZ RESIDENTS PARKING PERMITS</b>					
50.00	1st Permit	1,815	50.00	0.00	50.00	90,750
75.00	Areas 2 & 3 : 2nd Permit	60	75.00	0.00	75.00	4,500
75.00	Areas 4 & 5 : 2nd Permit	60	75.00	0.00	75.00	4,500
75.00	Areas 2 & 3 : 3rd and Subsequent Permits	60	75.00	0.00	75.00	4,500
75.00	Areas 4 & 5 : 3rd and Subsequent Permits	60	75.00	0.00	75.00	4,500
50.00	<b>BROOKWOOD CPZ RESIDENTS PARKING PERMITS</b>	90	50.00	0.00	50.00	4,500
50.00	<b>WEST BYFLEET CPZ RESIDENTS PARKING PERMITS</b>	700	50.00	0.00	50.00	35,000
15.00	Transfer/Change a Permit	10	15.00	0.00	15.00	150
2.00	<b>RESIDENTS VISITORS VOUCHERS</b>	14,000	2.00	0.00	2.00	28,000

CPZ total yield 2018/19

CPZ total yield 2017/18

666,820  
666,820

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - P)	V.A.T. (£ - P)	TOTAL CHARGE (£ - P)	
	<b>H G WELLS</b> Accredited Rate Room Hire Charges					
	<b>Wells:</b>					
75.60	Hourly (Sunday to Thursday)		63.00	12.60	75.60	
115.20	Hourly (Friday to Saturday)		96.00	19.20	115.20	
590.40	Day (Sunday to Thursday)		492.00	98.40	590.40	
922.80	Day (Friday to Saturday)		769.00	153.80	922.80	
4,620.00	Week		3,850.00	770.00	4,620.00	
	<b>Kemp:</b>					
60.00	Hourly (Sunday to Thursday)		50.00	10.00	60.00	
96.00	Hourly (Friday to Saturday)		80.00	16.00	96.00	
492.00	Day (Sunday to Thursday)		410.00	82.00	492.00	
744.00	Day (Friday to Saturday)		620.00	124.00	744.00	
3,720.00	Week		3,100.00	620.00	3,720.00	
	<b>Ogilvy:</b>					
28.80	Hourly (Sunday to Thursday)		24.00	4.80	28.80	
28.80	Hourly (Friday to Saturday)		24.00	4.80	28.80	
196.80	Day (Sunday to Thursday)		164.00	32.80	196.80	
196.80	Day (Friday to Saturday)		164.00	32.80	196.80	
984.00	Week		820.00	164.00	984.00	

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>H G WELLS</b> Accredited Rate Room Hire Charges					
	<b>Elphinstone:</b>					
14.40	Hourly (Sunday to Thursday)		12.00	2.40	14.40	
14.40	Hourly (Friday to Saturday)		12.00	2.40	14.40	
108.00	Day (Sunday to Thursday)		90.00	18.00	108.00	
108.00	Day (Friday to Saturday)		90.00	18.00	108.00	
528.00	Week		440.00	88.00	528.00	
	<b>Henderson:</b>					
14.40	Hourly (Sunday to Thursday)		12.00	2.40	14.40	
14.40	Hourly (Friday to Saturday)		12.00	2.40	14.40	
108.00	Day (Sunday to Thursday)		90.00	18.00	108.00	
108.00	Day (Friday to Saturday)		90.00	18.00	108.00	
528.00	Week		440.00	88.00	528.00	
	<b>Griffin:</b>					
60.00	Hourly (Sunday to Thursday)		50.00	10.00	60.00	
96.00	Hourly (Friday to Saturday)		80.00	16.00	96.00	
492.00	Day (Sunday to Thursday)		410.00	82.00	492.00	
744.00	Day (Friday to Saturday)		620.00	124.00	744.00	
3,720.00	Week		3,100.00	620.00	3,720.00	

**Notes**

Basic hourly cost is approximately 90% - 80% discount on the prevailing commercial rate. Minimum booking is 4 hours.

Hours before 9.00am and after 11.00pm will be charged at 1.5 times the hrly rate.

Charges include the basic setting out of the room to the hirer's requirements.

Charges do not include charges for equipment, additional lighting, publicity, ticket sales, front of house staff and technicians.

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>H G WELLS</b> Commercial Rate Room Hire Charges					
63.60	<b>Day Delegate Rate</b>		53.00	10.60	63.60	
	<b>Wells:</b>					
372.00	Hourly		310.00	62.00	372.00	
3,000.00	Full Day		2,500.00	500.00	3,000.00	
1,800.00	Half Day		1,500.00	300.00	1,800.00	
	<b>Kemp:</b>					
300.00	Hourly		250.00	50.00	300.00	
1,800.00	Full Day		1,500.00	300.00	1,800.00	
1,140.00	Half Day		950.00	190.00	1,140.00	
	<b>Griffin:</b>					
300.00	Hourly		250.00	50.00	300.00	
1,800.00	Full Day		1,500.00	300.00	1,800.00	
1,140.00	Half Day		950.00	190.00	1,140.00	
	<b>Ogilvy:</b>					
180.00	Hourly		150.00	30.00	180.00	
1,200.00	Full Day		1,000.00	200.00	1,200.00	
780.00	Half Day		650.00	130.00	780.00	

CHARGE 2017/18 (Inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>H G WELLS</b>					
	Commercial Rate Room Hire Charges					
	<b>Elphinstone / Henderson:</b>					
78.00	Hourly		65.00	13.00	78.00	}
516.00	Full Day		430.00	86.00	516.00	
300.00	Half Day		250.00	50.00	300.00	
8,400.00	<b>Exclusive Use</b>		7,000.00	1,400.00	8,400.00	

Yield estimate: total for venue £900,000 of which hirings = £550,000 & equipment/security/bar/catering = £300,000

HG Wells total yield 2018/19

HG Wells total yield 2017/18

850,000

900,000

**US FEES AND CHARGES**  
**SUMMARY OF ESTIMATED YIELDS 2018/19**

	<b>BUDGET 2017/18 £</b>	<b>BUDGET 2018/19 £</b>
	<hr/>	<hr/>
<u>Customer Support Services</u>		
Local Land Charges	259,365	266,865
Taxis And Private Hire	221,987	221,987
Mobile Homes	0	0
 <u>Licensing</u>		
Personal Services	1,170	1,170
Sex Establishment	0	0
Motor Salvage	0	0
Gambling Act	8,080	8,080
	<hr style="border-top: 1px dashed black;"/>	<hr style="border-top: 1px dashed black;"/>
	9,250	9,250
	<hr/>	<hr/>
<b>US - TOTAL FEES AND CHARGES</b>	<b>490,602</b>	<b>498,102</b>

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - P)	V.A.T. (£ - P)	TOTAL CHARGE (£ - P)	
	<b>LOCAL LAND CHARGES</b>					
21.63	LLC1 *	1,250	21.63	0.00	21.63	27,038
135.00	Con 29 Part 1 *	1,250	137.50	27.50	165.00	171,875
31.50	SCC Fee *	1,250	35.00	7.00	42.00	43,750
15.00	Con 29 Part 1 - Question 3.7 (5 sub questions)	175	15.00	3.00	18.00	2,625
35.00	Con 29 Part 1 - Question 3.9 (14 sub questions)	0	35.00	7.00	42.00	0
2.50	Con 29 Part 1 - Any single sub question	220	2.50	0.50	3.00	550
1.15	LLC1 Additional parcel fee	110	1.15	0.00	1.15	127
65.00	Con 29 Additional parcel fee	100	65.00	13.00	78.00	6,500
14.00	Con 29 Part 2 (printed question)	1,000	14.00	2.80	16.80	14,000
20.00	Con 29 Part 3 (own question)	20	20.00	4.00	24.00	400

\*The cost for a standard search fee is calculated as follows:

LLC1	£21.63
Con 29 Part 1	£165.00
Fee Payable to Surrey County Council	£42.00
	<u>£228.63</u>

Local Land Charges total yield 2018/19  
Local Land Charges total yield 2017/18

266,865  
259,365

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>TAXIS AND PRIVATE HIRE VEHICLES</b>					
	<b>TAXIS/HACKNEY CARRIAGES</b>					
190.00	Vehicle Licences	150	190.00	0.00	190.00	28,500
260.00	Drivers Licence - Valid for 3 years	197	260.00	0.00	260.00	51,220
	<b>PRIVATE HIRE</b>					
280.00	Operator's Licence	50	280.00	0.00	280.00	14,000
190.00	Vehicle Licences	350	190.00	0.00	190.00	66,500
260.00	Drivers Licence - Valid for 3 years	200	260.00	0.00	260.00	52,000
	<b>TRANSFER TO VEHICLE ALREADY LICENSED BY WBC</b>					
60.00	Change/transfer to vehicle already licensed with WBC	125	60.00	0.00	60.00	7,500
	<b>GENERAL</b>					
50.00	New Licence Application Charge (not renewals) (This is in addition to the cost of CRB, medical and driving licence checks)	40	41.67	8.33	50.00	1,667
30.00	Replacement Plate	10	30.00	0.00	30.00	300
20.00	Replacement Badge / Upgrade from Private Hire	15	20.00	0.00	20.00	300
15.00	Additional Knowledge Test Fees	0	12.86	2.14	15.00	0

Taxis and Private Hire Licences total yield 2018/19 (excluding Vehicles)  
Estimated Yield from Vehicles 2018/19

126,987  
95,000  
221,987

Taxis and Private Hire Licences total yield 2017/18  
Estimated Yield from Vehicles 2017/18

126,987  
95,000  
221,987



CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOBILE HOMES</b>					
	<b>Licensing Fees for Mobile Home Sites Application for New Site Licence, and Time (Mins) Licensing, and Officer Allocation: per hour Admin £34/Officer £41av/Manager £51</b>					
8.50	Enquiry received and service request entered on computer system. 15 (A)				8.50	
5.70	Make up new file and attach above documentation. 10 (A)				5.70	
5.70	Send out site application form with covering letter or email with link and enter action on computer worksheet. 10 (A)				5.70	
5.70	Contact applicant and make appointment to carry out initial site inspection. 10 (A)				5.70	
11.30	Enter particulars on application form on computer system. Scan and save application form to computer system. 20 (A)				11.30	
27.30	Check application valid e.g. all compulsory questions completed and correct fee included. Check all particulars entered on computer premises record correctly. 40 (O)				27.30	
10.20	Carry out LRS to verify applicant is owner of land. 15 (O)				10.20	
20.50	Examine electrical certificate and any other documentation submitted with licence for validity. Enter action on computer worksheet. 30 (O)				20.50	
20.50	Carry out fit and proper person checks with other council services e.g. council tax, housing benefit, and external agencies e.g. other local authorities. 30 (O)				20.50	

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOBILE HOMES</b>					
47.80	Prepare draft site licence and send to applicant/Planning and Fire Service. In covering letter to applicant, include any recommendations and works required resulting from initial site inspection. 70 (O)				47.80	
20.50	Discuss any feedback with applicant on proposed site licence conditions. 30 (O)				20.50	
20.50	Upon expiry of consultation period amend site licence if required . Print out two copies of site licence and proof read. 30 (O)				20.50	
8.50	Site licence to be checked and signed by line manager. 10 (M)				8.50	
6.80	Send out site licence to applicant with covering letter. 10 (O)				6.80	
8.50	Scan and save signed copy of site licence to system and add hard copy of licence to file. 15 (A)				8.50	
5.70	Update public register of licensed sites. 10 (A)				5.70	
6.80	Upon occupation of site, contact site owner to make appointment for licensing inspection. 10 (O)				6.80	
10.20	Complete risk assessment to determine next routine visit. 15 (O)				10.20	
41.00	Travel time x 2. 60 (O)				41.00	
20.50	Record details of visit on computer worksheet, download Send letter to applicant notifying them of outcome of licensing visit.photos etc. 30 (O)				20.50	
41.00	60 (O)				41.00	
353.20	Base Cost				353.20	

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOBILE HOMES</b>					
31.00	Carry out full site inspection. Make note of any breaches of site licence conditions/ works required: 1 - 5 pitches 45 (O) 6 - 24 pitches 60 (O) 25 - 100 pitches 90 (O)				31.00	
41.00					41.00	
61.00					61.00	
10.00	Carry out revisit to check on completion of works: 1 - 5 pitches 15(O) 6 - 24 pitches 30(O) 25 - 100 pitches 60(O)				10.00	
21.00					21.00	
41.00					41.00	
	Total Cost:					
394.20	1 - 5 pitches 45 (O)	Minimal	394.20	0.00	394.20	Minimal
415.20	6 - 24 pitches 60 (O)	Minimal	415.20	0.00	415.20	Minimal
455.20	25 - 100 pitches 90 (O)	Minimal	455.20	0.00	455.20	Minimal
	<b>Application to vary a site licence</b>					
8.50	Enquiry received and service request entered on computer system. 15 (A)				8.50	
5.70	Send out application form and covering letter detailing fee required. 10 (A)				5.70	
8.50	Upon receipt of application form, scan and save to computer system. Attach hard copy to paper file. Generate acknowledgement letter and send to applicant. 15 (A)				8.50	
5.70	Enter particulars on application form on to on computer system. 10 (A)				5.70	

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - P)	V.A.T. (£ - P)	TOTAL CHARGE (£ - P)	
	<b>MOBILE HOMES</b>					
27.30	Check application valid e.g. all compulsory questions completed and correct fee included, computer record correct. 40(O)				27.30	
6.80	Contact applicant to arrange site visit. 10 (O)				6.80	
20.50	Travel time. 30 (O)				20.50	
20.50	Record details of visit on computer, download photos. 30 (O)				20.50	
47.80	Prepare draft site licence and send to applicant with covering letter/Planning/Fire Service. 70 (O)				47.80	
20.50	Discuss any feedback with applicant. 30 (O)				20.50	
20.50	Amend if necessary and print ready for signing. 30 (O)				20.50	
8.50	Site licence checked and signed by manager. 10 (M)				8.50	
10.20	Look up records of outstanding historic breaches, outstanding notices etc. 15 (O)				10.20	
6.80	Send amended site licence to site owner with covering letter. Send written notification of outstanding historic breaches and outstanding notices to new site owner. Add to actions to electronic worksheet. 10 (O)				6.80	
5.70	Scan and attached signed copy of site licence to electronic worksheet and attached signed hard copy to paper file. 10 (A)				5.70	
8.50	Attach hard copy of covering letter and notification of outstanding historic breaches and outstanding notices etc to electronic and paper file. 15 (A)				8.50	
5.70	Amend public register of park home site licences. 10 (A)				5.70	
237.70	Base Time / Cost 365 mins (6hr 5min)				237.70	

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOBILE HOMES</b>					
31.00	Carry out full site inspection and make note of any works required: 1 - 5 pitches 45 (O)				31.00	
41.00	6 - 24 pitches 60 (O)				41.00	
61.00	25 - 100 pitches 90 (O)				61.00	
	Total Cost:					
268.70	1 - 5 pitches 45 (O)	Minimal	268.70	0.00	268.70	Minimal
278.70	6 - 24 pitches 60 (O)	Minimal	278.70	0.00	278.70	Minimal
298.70	25 - 100 pitches 90 (O)	Minimal	298.70	0.00	298.70	Minimal
	<b>Application to Transfer Licence</b>					
8.50	Enquiry received and service request entered on computer system. 15 (A)				8.50	
5.70	Send out application form and covering letter detailing fee required. 10 (A)				5.70	
8.50	Upon receipt of application form, scan and save to computer system. Attach hard copy to paper file. Generate acknowledgement letter and send to applicant. 15 (A)				8.50	
8.50	Enter particulars on application form on to on computer system. 15 (A)				8.50	
27.30	Check application valid e.g. all compulsory questions completed and correct fee included, computer record correct. 40 (O)				27.30	
20.50	Carry out fit and proper person checks with other council services e.g. council tax, housing benefit, and external agencies e.g. other local authorities. 30 (O)				20.50	

CHARGE 2017/18 (inc. VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>MOBILE HOMES</b>					
8.50	Carry Out Land Registry Search. 15 (A)				8.50	
20.50	Amend site licence and print out ready for signing. 30 (O)				20.50	
8.50	Site licence checked and signed by Manager. 10 (M)				8.50	
5.70	Send out licence with covering letter. 10 (A)				5.70	
5.70	Scan and save signed copy of site licence to computer record and add hard copy to file. 10 (A)				5.70	
5.70	Update public register of licensed sites. 10 (A)				5.70	
133.60	Total Cost 210 mins (3hrs 30min)	Minimal	133.60	0.00	133.60	Minimal
	<b>Annual Fee</b>					
	<b>Number of Pitches / Inspection Interval Years (Officer £41p/h)</b>					
20.50	1 - 5 pitches / 4 / 120 (O)	Minimal	20.50	0.00	20.50	Minimal
54.67	6 - 24 pitches / 3 / 240 (O)	Minimal	54.67	0.00	54.67	Minimal
123.00	25 - 100 pitches / 2 / 360 (O)	Minimal	123.00	0.00	123.00	Minimal

Total yield 2018/19

Total yield 2017/18

0  
0

CHARGE 2017/18 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2018/19	CHARGE 2018/19			ESTIMATED YIELD 2018/19 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<b>LICENSING</b>					
	<b>PERSONAL SERVICES</b>					
130.00	Skin Piercing Registration - operator	4	130.00	0.00	130.00	520
295.00	Skin Piercing Registration - premises	2	295.00	0.00	295.00	590
15.00	Replacement Certificate	4	15.00	0.00	15.00	60
	<b>SEX ESTABLISHMENTS</b>					
12,790.00	Licence application	0	12,790.00	0.00	12,790.00	0
12,790.00	Annual renewal of licence	0	12,790.00	0.00	12,790.00	0
	<b>GAMBLING ESTABLISHMENTS (inc machine permits)</b>					
			FEES SHOWN ON SEPARATE SCHEDULE			8,080
	<b>MOTOR SALVAGE OPERATORS</b>					
135.00	Initial Registration Fee (valid for 3 years)	0	135.00	0.00	135.00	n/a
135.00	Renewal Fee (valid for 3 years)	0	135.00	0.00	135.00	n/a
	<b>LOADING CONTROL AREA CONSENT</b>					
200.00	Consent	0	200.00	0.00	200.00	0

Licensing total yield 2018/19  
Licensing total yield 2017/18

9,250  
9,250

**Gambling Act 2005**

Fees for the application for a gambling premises licence in the Borough of Woking from 1st April 2016 until further notice

	Current numbers of premises	Annual Fee £	New Application £	Application to Vary £	Application to Transfer £	Application for Reinstatement £	Application for Provisional statement £	Convert Provisional Statement to Full Licence £	Copy of Licence £	Notification of Change £
Betting Premises excl Tracks	14	475	2,250	1,250	950	950	2,250	950	25	50
Bingo Club	1	600	2,750	1,400	950	950	2,750	950	25	50
Tracks	0	850	3,000	1,600	1,250	1,250	3,000	1,250	25	50
Family Entertainment Centre	0	600	1,600	850	950	950	1,600	950	25	50
Adult Gaming Centre (AGC)	1	830	1,600	850	950	950	1,600	950	25	50
Casino (Small)	0	4,000	6,500	2,250	1,500	1,500	6,500	1,500	25	50
Casino (Large)	0	7,000	7,500	3,750	1,800	1,800	7,500	1,800	25	50

Projected yield

8,080



**Rhoda McGaw Theatre - Hire Charges**

	Accredited User		Negotiated Rate		Commercial Rate	
	ex vat	inc vat	ex vat	inc vat	ex vat	inc vat
<b>1 September 2017 - 31 August 2018</b> (Price Freeze - Approved December Council 2015)						
Week Hire (Sun-Sat)	954.17	1,145.00	1,431.25	1,717.50		2,290.00
Day Hire	383.33	460.00	572.50	687.00		920.00
Hourly Hire	38.33	46.00	57.25	68.70		230.00
Outside normal hours (per hr subject to agreement)	76.67	92.00	114.50	137.40		460.00
<b>1 September 2018 - 31 August 2019</b> (3% increase - Approved December Council 2016)						
Week Hire (Sun-Sat)	983.33	1,180.00	1,475.00	1,770.00		2,360.00
Day Hire	391.67	470.00	591.67	710.00		950.00
Hourly Hire	39.17	47.00	59.17	71.00		240.00
Outside normal hours (per hr subject to agreement)	78.33	94.00	118.33	142.00		480.00
<b>1 September 2019 - 31 August 2020</b> (Proposed 2% increase)						
Week Hire (Sun-Sat)	1,008.33	1,210.00	1,508.33	1,810.00		2,410.00
Day Hire	400.00	480.00	600.00	720.00		960.00
Hourly Hire	40.00	48.00	60.00	72.00		240.00
Outside normal hours (per hr subject to agreement)	80.00	96.00	120.00	144.00		480.00