

PEOPLE FEES AND CHARGES
SUMMARY OF ESTIMATED YIELDS 2021/22

	BUDGET 2020/21 £	BUDGET 2021/22 £
<u>Health & Wellbeing and Cultural Development</u>		
Community Transport	0	0
Leisure Centre	}	Part of Leisure Management Contract
Hoe Valley Leisure Centre - Outdoor		
Pool In The Park		
Leisure Centre & Pool In The Park Memberships		
Holiday Activity Camps		
<u>Community Support</u>		
The Vyne	41,859	36,692
St Marys	16,867	15,535
Moorcroft	9,539	8,818
Parkview	34,096	34,096
Tubs	7,000	7,000
WITS	72,380	51,035
<u>Housing</u>		
Housing Standards	35,810	27,620
<u>Independent Living</u>		
Home Support Sevices	14,917	14,917
Homelink	150,000	148,000
Careline	275,059	298,423
Community Meals	294,017	403,246
Brockhill	4,940	4,940
<u>Council Housing Services</u>		
Sheltered Housing Guest Rooms (HRA)	83	0
Lakeview Social Centre (HRA)	13,540	13,540
References For Lenders (HRA)	135	135
PEOPLE - TOTAL FEES AND CHARGES	<u>970,242</u>	<u>1,063,997</u>

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	LEISURE CENTRES (Woking (WLC) and Sportsbox)	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.			
	Fitness Suite			
	Gym Induction (Key Fitness membership includes free Induction)			
30.00	Induction - Standard / Member Fitness DD / Annual	31.50	0.00	31.50
30.00	Sign Up Fee (Admin Fee)	30.00	0.00	30.00
20.50	Induction - Status/Concession	21.50	0.00	21.50
20.50	Bravehearts Induction	21.50	0.00	21.50
20.50	Wellness Induction	21.50	0.00	21.50
	Personal Training (1:1 dedicated instruction: not Core Charges)			
40.00	Single session	41.50	0.00	41.50
160.00	4 x Sessions (4 Pack)	180.00	0.00	180.00
320.00	8 x Sessions (8 Pack)	360.00	0.00	360.00
150.00	4 x Sessions (DD Rate)	165.00	0.00	165.00
300.00	8 x Sessions (DD Rate)	325.00	0.00	325.00
200.00	5 x Sessions	162.00	0.00	162.00
400.00	10 x Sessions	310.00	0.00	310.00
	Gym Program			
Free	Standard Program Card	Free	Free	Free
20.00	Beginner Tailored Training Program (1-2 Workouts)	20.00	0.00	20.00
40.00	Advanced Tailored Training Program (3-5 Workouts)	40.00	0.00	40.00
15.00	Wellness Key			
		NO LONGER SOLD		
	Gym casual price per visit			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
8.20	Standard	8.50	0.00	8.50
5.80	Status	6.35	0.00	6.35
3.70	Concession	4.10	0.00	4.10
2.90	Member surcharge for status & concession at Peak Usage (Monday - Friday 6-9pm)	2.90	0.00	2.90

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<p align="center">LEISURE CENTRES (Woking (WLC) and Sportsbox)</p> <p align="center">All charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually. All income generated will be returned to the Council via the Management Fee arrangements.</p>			
	<u>Health related activities</u>			
	Wellness / Bravehearts / GP Referrals / Lung Rehab			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
4.60	Standard <i>(only applicable for first 3 months - then revert to casual gym price)</i>	4.70	0.00	4.70
4.60	Status	4.70	0.00	4.70
2.30	Concession	2.35	0.00	2.35
2.30	Bolt on gym up to 15 minutes in addition to Lung, Wellness, Bravehearts sessions (supervised)	2.40	0.00	2.40
	Health Suite (Woking Leisure Centre only)			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
6.80	Standard	7.00	0.00	7.00
4.90	Status	5.25	0.00	5.25
2.90	Concession	3.20	0.00	3.20
	Specialist Fitness classes			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
8.50	Standard	8.80	0.00	8.80
6.00	Status	6.60	0.00	6.60
4.00	Concession	4.40	0.00	4.40
4.60	Concession Peak (after 6pm)	4.60	0.00	4.60
	Specialist classes (30 minutes)			
5.20	Standard	5.00	0.00	5.00
3.90	Status	3.70	0.00	3.70
2.80	Concession	2.60	0.00	2.60

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<p align="center">LEISURE CENTRES (Woking (WLC) and Sportsbox)</p> <p align="center"><small>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.</small></p>			
	General Fitness classes			
0.00	Memberships (Fitness DD/Annual)	0.00	0.00	0.00
7.20	Standard	7.50	0.00	7.50
4.70	Status	5.35	0.00	5.35
3.30	Concession	3.75	0.00	3.75
4.20	Concession Peak (after 6pm)	4.20	0.00	4.20
	General classes (30 minutes)			
4.50	Standard	4.50	0.00	4.50
3.00	Status	3.00	0.00	3.00
1.90	Concession	1.90	0.00	1.90
	Virtual Classes (25 minutes) (Woking Leisure Centre only)			
3.30	Standard	3.40	0.00	3.40
2.30	Status	2.35	0.00	2.35
1.50	Concession	1.70	0.00	1.70
	Virtual Classes (45 minutes) (Woking Leisure Centre only)			
4.50	Standard	4.70	0.00	4.70
2.90	Status	3.20	0.00	3.20
2.00	Concession	2.25	0.00	2.25
	Fitness class/health related courses (various)			
45.00	Pilates (specialist) DD/Annual Key Fitness member	45.00	0.00	45.00
58.00	Pilates (specialist) pay as you go	58.00	0.00	58.00
40.00	Kettle bell course - DD/Annual Key Fitness member	40.00	0.00	40.00
63.00	Kettle bell course - pay as you go	63.00	0.00	63.00

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	LEISURE CENTRES (Woking (WLC) and Sportsbox) <small>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.</small>	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	50+ Club per session (Woking Leisure Centre only)			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
6.50	Standard	6.80	0.00	6.80
5.20	Status	5.20	0.00	5.20
3.00	Concession	3.40	0.00	3.40
	Indoor bowling per head/hour (Woking Leisure Centre only)			
4.50	Standard	4.70	0.00	4.70
3.50	Status	3.55	0.00	3.55
2.10	Concession	2.30	0.00	2.30
	Trampolineing			
7.80	Standard	8.00	0.00	8.00
5.50	Status	6.00	0.00	6.00
3.40	Concession	4.00	0.00	4.00
	Fun and Bounce			
7.80	Standard	8.00	0.00	8.00
5.50	Status	6.00	0.00	6.00
3.40	Concession	4.00	0.00	4.00
	Creche - 75 minutes (Woking Leisure Centre only)			
2.00	Key Fitness Member	2.10	0.00	2.10
3.50	Standard	3.65	0.00	3.65
2.50	Status	2.60	0.00	2.60
1.50	Concession	1.65	0.00	1.65
5.00	Failure to attend a booked session without notice	5.00	0.00	5.00

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	<p align="center">LEISURE CENTRES (Woking (WLC) and Sportsbox)</p> <p align="center"><small>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.</small></p>	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<p>Pick 'n Mix Playstore (Woking Leisure Centre only) (includes accompanying adults)</p>			
5.60	Playstore 4-12yrs - Standard	5.75	0.00	5.75
4.10	Playstore 4-12yrs - Status	4.30	0.00	4.30
2.60	Playstore 4-12yrs - Concession	2.80	0.00	2.80
3.90	Playstore up to 4yrs - Standard	4.00	0.00	4.00
2.70	Playstore up to 4yrs - Status	3.00	0.00	3.00
1.70	Playstore up to 4yrs - Concession	1.90	0.00	1.90
5.00	Go Banana's Standard	5.20	0.00	5.20
3.80	Go Banana's Status	3.90	0.00	3.90
3.00	Go Banana's Concession	3.00	0.00	3.00
1.60	1 Adult per child free of charge, additional adults required to pay spectator @ £1.60	1.60	0.00	1.60
	<p>Sensations Group (Woking Leisure Centre only)</p>			
14.50	Contributing Partner Groups (Cranstock, LinkAble, Welmede)	14.50	0.00	14.50
25.00	Other Disabled Groups (in or out of Borough)	25.00	0.00	25.00
29.50	Other Organisations	29.50	0.00	29.50
	<p>Sensations Individual, including Carer (Woking Leisure Centre only)</p>			
5.50	Standard	5.50	0.00	5.50
3.40	Status	3.40	0.00	3.40
1.80	Concession	1.80	0.00	1.80
	<p><i>Notes: Maximum of 12 people. No staffing supplied, but induction on how to use provided free of charge to groups/carers.</i></p>			

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES (Woking (WLC) and Sportsbox) <small>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.</small>			
	Badminton - 1 hr per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
4.20	Standard	4.40	0.00	4.40
3.70	Status	3.85	0.00	3.85
2.10	Concession	2.20	0.00	2.20
	Short tennis - 1 hr per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
4.20	Standard	4.40	0.00	4.40
3.70	Status	3.85	0.00	3.85
2.10	Concession	2.85	0.00	2.85
	Badminton Club			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
5.60	Standard	5.85	0.00	5.85
4.40	Status	4.40	0.00	4.40
2.60	Concession	2.85	0.00	2.85
	Basketball - 1 hr, single hoop practice (3 courts min)			
29.00	Standard	31.00	0.00	31.00
21.00	Status	23.25	0.00	23.25
15.00	Concession	15.50	0.00	15.50
	Table tennis - 1 hr per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
4.10	Standard	4.40	0.00	4.40
3.40	Status	3.40	0.00	3.40
2.40	Concession	2.40	0.00	2.40

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<p align="center">LEISURE CENTRES (Woking (WLC) and Sportsbox)</p> <p align="center">All charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually. All income generated will be returned to the Council via the Management Fee arrangements.</p>			
	Table tennis - 45 mins per head			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
3.10	Standard	3.25	0.00	3.25
2.60	Status	2.60	0.00	2.60
1.90	Concession	1.90	0.00	1.90
	Squash - 45 minutes per head (Woking Leisure Centre only)			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
4.60	Standard	4.85	0.00	4.85
3.90	Status	3.90	0.00	3.90
2.20	Concession	2.40	0.00	2.40
	Woking Squash Club night (Woking Leisure Centre only)			
0.00	Membership (Fitness DD/Annual)	0.00	0.00	0.00
5.40	Standard	5.65	0.00	5.65
4.30	Status	4.30	0.00	4.30
2.20	Concession	2.40	0.00	2.40
	<u>Other activities and Sundry income</u>			
2.10	Spectator	2.20	0.00	2.20
3.80	Shower	4.00	0.00	4.00

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES (Woking (WLC) and Sportsbox)			
	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.			
	Sports Courses (Key Card required to access courses)			
5.50	Special needs badminton - Standard	6.00	0.00	6.00
5.30	Special needs badminton - Status	5.70	0.00	5.70
2.90	Special needs badminton - Concession	3.25	0.00	3.25
5.80	Tramps - 1 hr 6-15 years - Status	6.30	0.00	6.30
3.10	Tramps - 1 hr 6-15 years - Concession	3.20	0.00	3.20
4.30	Mini tramps 30 min 3-6 years - Status	4.40	0.00	4.40
2.40	Mini tramps 30 min 3-6 years - Concession	2.50	0.00	2.50
	Birthday Parties			
200.00	Trampolining Party - up to 18 children	210.00	0.00	210.00
7.00	Trampolining Party - additional child 19-30 (per child)	7.30	0.00	7.30
230.00	Trampolining joint Party (2 birthday children) max of 30 children	250.00	0.00	250.00
150.00	Football, Basketball, Netball, Traditional party games	165.00	0.00	165.00
150.00	Tumbling Tots (3-5 years) Structured (replaces Tum Tigers)	160.00	0.00	160.00
150.00	Tumbling Tinies (1-3 years) un structured (replaces Soft Play)	165.00	0.00	165.00
140.00	Mixed Games Party (non traditional games inc Dodgeball)	150.00	0.00	150.00
155.00	Playstore toddlers Party (age 3-4, up to max of 30 children)	170.00	0.00	170.00
155.00	Playstore Adventure Party (shared) for age 5-12 year olds	170.00	0.00	170.00
200.00	Playstore Adventure Party (exclusive) for age 5-12 year olds	215.00	0.00	215.00
	Facility Charge per hour			
190.00	Main Hall (full) - Level 1: Commercial Trader	200.00	0.00	200.00
160.00	Main Hall (full) - Level 2: Commercial Sport	175.00	0.00	175.00
130.00	Main Hall (full) - Level 3: Standard Leisure	142.00	0.00	142.00
95.00	Main Hall (full) - Level 4: Community Leisure	100.00	0.00	100.00

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES (Woking (WLC) and Sportsbox) 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 Charge per hour (cont.)			
95.00	Main Hall (half) - Level 1: Commercial Trader	200.00	0.00	200.00
80.00	Main Hall (half) - Level 2: Commercial Sport	175.00	0.00	175.00
65.00	Main Hall (half) - Level 3: Standard Leisure	142.00	0.00	142.00
47.50	Main Hall (half) - Level 4: Community Leisure	100.00	0.00	100.00
50.00	WLC Studio 3 (First floor) - Level 1: Commercial Trader	55.00	0.00	55.00
42.00	WLC Studio 3 (First floor) - Level 2: Commercial Sport	45.00	0.00	45.00
33.00	WLC Studio 3 (First floor) - Level 3: Standard Leisure	35.00	0.00	35.00
25.00	WLC Studio 3 (First floor) - Level 4: Community Leisure	27.50	0.00	27.50
75.00	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 1: Commercial Trader	80.00	0.00	80.00
63.00	WLC Studio 1 or 2 (second floor) / HVLC Studios - Level 2: Commercial Sport	65.00	0.00	65.00
50.00	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 3: Standard Leisure	55.00	0.00	55.00
38.00	WLC Studio 1 or 2 (Second floor) / HVLC Studios - Level 4: Community Leisure	38.00	0.00	38.00
81.00	WLC Wurlitzer Hall - Level 1: Commercial Trader	85.00	0.00	85.00
67.50	WLC Wurlitzer Hall - Level 2: Commercial Sport	70.00	0.00	70.00
54.00	WLC Wurlitzer Hall - Level 3: Standard Leisure	55.00	0.00	55.00
40.50	WLC Wurlitzer Hall - Level 4: Community Leisure	40.50	0.00	40.50
24.00	Badminton - Level 1: Commercial Trader	25.00	0.00	25.00
20.00	Badminton - Level 2: Commercial Sport	22.00	0.00	22.00
16.00	Badminton - Level 3: Standard Leisure	17.00	0.00	17.00
12.50	Badminton - Level 4: Community Leisure	12.50	0.00	12.50

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES (Woking (WLC) and Sportsbox) <small>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.</small>			
	Facility Charge per hour (cont.)			
12.90	WLC Squash - Level 1: Commercial Trader	14.00	0.00	14.00
10.90	WLC Squash - Level 2: Commercial Sport	12.00	0.00	12.00
8.90	WLC Squash - Level 3: Standard Leisure	8.90	0.00	8.90
6.80	WLC Squash - Level 4: Community Leisure	7.00	0.00	7.00
81.50	3G 7a side - Level 1: Commercial Trader	88.00	0.00	88.00
68.00	3G 7a side - Level 2: Commercial Sport	73.00	0.00	73.00
55.00	3G 7a side - Level 3: Standard Leisure	60.00	0.00	60.00
41.00	3G 7a side - Level 4: Community Leisure	44.00	0.00	44.00
32.00	3G 7a side - Level 5: Off Peak / Education Use	33.50	0.00	33.50
270.00	WLC Playstore - Level 1: Commercial Trader	280.00	0.00	280.00
230.00	WLC Playstore - Level 2: Commercial Sport	240.00	0.00	240.00
200.00	WLC Playstore - Level 3: Standard Leisure (exclusive use)	215.00	0.00	215.00
150.00	WLC Playstore - Level 4: Community Leisure	160.00	0.00	160.00
36.00	New meeting room - Level 1: Commercial Trader	40.00	0.00	40.00
30.00	New meeting room - Level 2: Commercial Sport	35.00	0.00	35.00
24.00	New meeting room - Level 3: Standard Leisure	25.00	0.00	25.00
18.00	New meeting room - Level 4: Community Leisure	20.00	0.00	20.00
70.50	WLC Spin Studio - Level 1: Commercial Trader	70.50	0.00	70.50
59.00	WLC Spin Studio - Level 2: Commercial Sport	59.00	0.00	59.00
48.00	WLC Spin Studio - Level 3: Standard Leisure	48.00	0.00	48.00
35.50	WLC Spin Studio - Level 4: Community Leisure <i>Note, this is a room equipped with bikes</i>	35.50	0.00	35.50

CHARGE 2020/21 (inc. VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES (Woking (WLC) and Sportsbox)			
	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.			
	Equipment Hire			
4.50	Hire Equipment - Standard	4.60	0.00	4.60
2.30	Hire Equipment - Status	2.50	0.00	2.50
1.80	Hire Equipment - Concession	2.00	0.00	2.00
10.00	Deposit (returnable)	10.00	0.00	10.00
	Athletics			
57.00	Events - per hour (minimum charge 4 hours)	62.00	0.00	57.00
67.00	Events - each additional hour	70.00	0.00	67.00
23.00	Events - Floodlights - per hour	24.00	0.00	23.00
43.00	Training - per hour (minimum charge 1 hours)	46.00	0.00	43.00
23.00	Training - Floodlights per hour	24.00	0.00	23.00
32.00	Community Leisure Rate - per hour	32.00	0.00	32.00
38.70	Key Card Casual Rate - per hour	38.70	0.00	38.70
	Events			
25.00	Additional staff - Recreation staff per hour (no NPLQ)	27.50	0.00	27.50
45.00	Additional staff - Coach/instructor per hour	45.00	0.00	45.00

NOTES

Standard = Full Rate

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

Concession = Woking Residents in receipt of: Income Support, Job Seekers Allowance (Income based), Employment Support Allowance (income related), Guaranteed Pensions Credit, Working Tax Credit and Child Tax Credit (where household income is £16,495 (2019-20 value) or less) and Universal Credit (Income related).

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	HOE VALLEY - OUTDOOR / SCHOOL USE			
	All charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually. All income generated will be returned to the Council via the Management Fee arrangements.			
	ATHLETICS TRACK (Public & School Access)			
56.65	Events - per hour (minimum charge 4 hours)	62.00	0.00	62.00
66.95	Events - each additional hour	70.00	0.00	70.00
23.00	Events - Floodlights - per hour	24.00	0.00	24.00
43.25	Training - per hour (minimum charge 1 hours)	46.00	0.00	46.00
23.00	Training - Floodlights per hour	24.00	0.00	24.00
n/a	3G Pitches (Public Use) - see Leisure Centres Schedule	n/a	n/a	n/a
n/a	Football / Grass Pitches (Public Use) - see Outdoor Sports Schedule	n/a	n/a	n/a
	HOE VALLEY SCHOOL / ACADEMY USE			
	Main Sports Hall			
n/a	Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate	n/a	n/a	n/a
	<u>Academy Use : Non-Core Time</u>			
3.30	Court per head / per hour (Status 16-18yrs)	3.30	0.00	3.30
1.70	Court per head / per hour (Concession Under 16yrs)	1.70	0.00	1.70
47.00	Entire Hall per hour	47.00	0.00	47.00
	Changing Rooms 1 & 2 (Indoor) - per session			
n/a	Academy Core Time (& Enrichment) - Service Charge paid Instead of Hire Rate	n/a	n/a	n/a
13.75	Academy Use : Non-Core Time	13.75	0.00	13.75
	Changing Rooms 3 to 8 - per session			
11.00	Academy Core Time (& Enrichment)	11.00	0.00	11.00
13.75	Academy Use : Non-Core Time	13.75	0.00	13.75

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	HOE VALLEY - OUTDOOR / SCHOOL USE			
	All charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually. All Income generated will be returned to the Council via the Management Fee arrangements.			
	3G Pitches - per hour			
25.75	Per court - Academy Core Time (& Enrichment)	25.75	0.00	25.75
31.00	Per court - Academy Non Core Time	33.50	0.00	33.50
31.00	Per court with Floodlights - Academy Core Time (& Enrichment)	31.00	0.00	31.00
36.00	Per court with Floodlights - Academy Non Core Time	38.50	0.00	38.50
	Fitness Gym - per hour / per session			
	<u>Academy Core Time & Enrichment</u>			
15.50	Induction	17.00	0.00	17.00
5.00	Status (16-18 yrs)	5.60	0.00	5.60
3.00	Concession (Under 16)	3.40	0.00	3.40
	<u>Academy Non Core Time</u>			
31.00	Induction	31.50	0.00	31.50
5.00	Status (16-18 yrs)	5.55	0.00	5.55
3.00	Concession (Under 16)	3.40	0.00	3.40
	Studios - per hour			
31.00	Academy Core Time & Enrichment	31.00	0.00	31.00
36.00	Academy Non Core Time	38.00	0.00	38.00
	Outdoor Use of Pitches - General Activity			
n/a	Academy Core Time (& Enrichment) - Service Charge paid instead of Hire Rate	n/a	n/a	n/a
	Academy Use : Non-Core Time - see Notes below		To be confirmed	

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	HOE VALLEY - OUTDOOR / SCHOOL USE			
	<small>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.</small>	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	Grass Pitches			
	<u>Academy Core Time & Enrichment</u>			
27.75	Full Size - Match	29.75	0.00	29.75
19.00	Full Size - Training	20.00	0.00	20.00
36.00	Additional Line markings (subject to specific requirements)	36.00	0.00	36.00
	<u>Academy Non Core Time</u>			
38.00	Full Size - Match	40.00	0.00	40.00
29.50	Full Size - Training	31.50	0.00	31.50
36.00	Additional Line markings (subject to specific requirements)	36.00	0.00	36.00

NOTES

Public Rates will operate: 1 April - 31 March

Academy: above scheduled rates will apply for each Academic year (ie: the 2019/20 rates will be applied from 1 Sept 19 and run to 31 August 2020). The Rates then agreed for 2020/21 financial year will come into effect at the start of the Academic Year 2020 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 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	POOL IN THE PARK <small>All income generated will be returned to the Council via the Management Fee arrangements.</small>	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	Casual Swimming <i>Carers attending swimming with the person/people they care for gain access to the pools free of charge.</i>			
	Casual Swim (All pools) Off Peak			
4.65	Standard	5.00	0.00	5.00
3.65	Status	4.00	0.00	4.00
1.95	Concession	2.50	0.00	2.50
1.10	Pre-school under 4	1.30	0.00	1.30
	Casual Swim (All pools) Peak			
5.50	Standard	6.00	0.00	6.00
4.15	Status	4.75	0.00	4.75
2.30	Concession	3.00	0.00	3.00
1.10	Pre-school under 4	1.30	0.00	1.30
	Water based fitness sessions			
0.00	Memberships (DD/Annual)	0.00	0.00	0.00
7.10	Standard	7.50	0.00	7.50
4.45	Status	5.35	0.00	5.35
2.70	Concession	3.75	0.00	3.75

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK <small>All income generated will be returned to the Council via the Management Fee arrangements.</small>			
	<u>Contract Bookings per hour</u>			
	Main Pool			
207.00	Level 1: Commercial Hire	220.00	0.00	220.00
172.50	Level 2: Commercial Sport	190.00	0.00	190.00
138.00	Level 3: Standard Leisure	150.00	0.00	150.00
103.50	Level 4: Community Leisure	110.00	0.00	110.00
	Main Pool Lane Hire			
52.00	Lane Hire - Level 1: Commercial Hire	60.00	0.00	60.00
43.00	Lane Hire - Level 2: Commercial Sport	50.00	0.00	50.00
34.75	Lane Hire - Level 3: Standard Leisure	40.00	0.00	40.00
26.50	Lane Hire - Level 4: Community Leisure	30.00	0.00	30.00
	Teaching Pool			
107.50	Level 1: Commercial Hire	120.00	0.00	120.00
89.50	Level 2: Commercial Sport	100.00	0.00	100.00
71.50	Level 3: Standard Leisure	80.00	0.00	80.00
53.75	Level 4: Community Leisure	60.00	0.00	60.00
	Leisure Lagoon			
412.50	Level 1: Commercial Hire	160.00	0.00	160.00
343.75	Level 2: Commercial Sport	380.00	0.00	380.00
275.00	Level 3: Standard Leisure	210.00	0.00	210.00
206.25	Level 4: Community Leisure	250.00	0.00	250.00

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	POOL IN THE PARK	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	All Income generated will be returned to the Council via the Management Fee arrangements.			
	<u>Contract Bookings per hour (cont.)</u>			
	Leisure Lagoon Teaching Space			
158.00	Teaching Space - Level 1: Commercial Hire	175.00	0.00	175.00
133.00	Teaching Space - Level 2: Commercial Sport	150.00	0.00	150.00
105.30	Teaching Space - Level 3: Standard Leisure	120.00	0.00	120.00
79.00	Teaching Space - Level 4: Community Leisure	90.00	0.00	90.00
	Meeting Room (per hour)			
36.75	Level 1: Commercial Hire	40.00	0.00	40.00
30.55	Level 2: Commercial Sport	35.00	0.00	35.00
24.30	Level 3: Standard Leisure	30.00	0.00	30.00
18.10	Level 4: Community Leisure	22.00	0.00	22.00
25.00	Lifeguards - cost p/head (Leisure Lagoon - min 3, max 5 for features)	27.00	0.00	27.00
	<i>Note: Rates for educational subject to negotiation</i>			
	<u>Equipment Hire</u>			
37.25	Hire of play equipment	40.00	0.00	40.00
37.25	Hire of P A per event	40.00	0.00	40.00
19.75	Hire of anti-splash lane ropes per event	25.00	0.00	25.00
38.25	Hire of Gala equipment	45.00	0.00	45.00

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK All income generated will be returned to the Council via the Management Fee arrangements.			
	<u>Key Swim School - Pay as you go</u>			
	Swimming Tuition			
8.30	Standard - 30 minutes	8.30	0.00	8.30
7.30	Status - 30 minutes	7.30	0.00	7.30
4.50	Concession - 30 minutes	4.50	0.00	4.50
12.45	Standard - 45 minutes	12.45	0.00	12.45
10.95	Status - 45 minutes	10.95	0.00	10.95
6.75	Concession - 45 minutes	6.75	0.00	6.75
	<i>Note: For Key Swim School DD/Annual - see Membership section</i>			
	<u>Private swimming lessons</u>			
	Single lessons			
23.25	Standard	25.00	0.00	25.00
21.25	Status	23.00	0.00	23.00
15.00	Concession	16.50	0.00	16.50
	Block booking of 5 lessons			
104.65	Standard	110.00	0.00	110.00
95.60	Status	100.00	0.00	100.00
67.50	Concession	73.00	0.00	73.00
	<u>Teacher courses</u>			
225.00	NPLQ - lifeguard course	240.00	0.00	240.00
120.00	NRASTC - swim teacher lifesaving course	130.00	0.00	130.00
90.00	NRASTC - renewal	100.00	0.00	100.00
2.25	Education swim admission	2.35	0.00	2.35

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	POOL IN THE PARK All income generated will be returned to the Council via the Management Fee arrangements.			
	Other Income			
	Birthday Parties			
140.00	Mini Splash - Teaching Pool un-structured play	160.00	0.00	160.00
150.00	Water Games - Teaching Pool structured games	170.00	0.00	170.00
187.00	Leisure Lagoon - Shared	200.00	0.00	200.00
362.00	Leisure Lagoon - Exclusive	380.00	0.00	380.00
1.60	Spectator Fee - Standard, Status, Concession	1.80	0.00	1.80

NOTES

Standard = Full Rate

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

Concession = Working Residents in receipt of: Income Support, Job Seekers Allowance (income based), Employment Support Allowance (income based), Guaranteed pensions Credit and Working Tax Credit and Child Tax Credit (where household income is £16,495 (2019-20 value) or less) and Universal Credit (income related).

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS			
	ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so Income will be received via Management Fee.			
	Key Card			
8.20	Standard	8.50	0.00	8.50
8.20	Status	8.50	0.00	8.50
5.70	Concession	5.80	0.00	5.80
6.00	Replacement Key Card - all categories	6.00	0.00	6.00
	<i>NOTE : Looked After Children (under the age of 19 yrs) will be provided free of charge with a Key Card offering discount 'status' rates, as well as a free gym induction (if over 13 yrs) and an Aqua Swlm Consultation (if over 8 yrs).</i>			
	Senior Swlm Package (Annual Fee) (12 months for 10)			
70.00	Status	80.00	0.00	80.00
35.00	Concession	40.00	0.00	40.00
	Senior Swlm Package (Direct Debit)			
84.00	Status Direct Debit (£7.00 per month)	96.00	0.00	96.00
42.00	Concession Direct Debit (£3.50 per month)	48.00	0.00	48.00
30.00	Joining fee (key connected, aqua, fitness)	30.00	0.00	30.00
10.00	Administration Fee - membership freeze	10.00	0.00	10.00
	Connected membership - (Core for min Year 1 period)			
	Annual membership (12 months for the price of 11 months)			
638.00	Single - Standard	638.00	0.00	638.00
412.50	Single - Status/Concession	412.50	0.00	412.50
1,199.00	Joint	1,199.00	0.00	1,199.00

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so income will be received via Management Fee.			
	<u>Connected membership - (Core for min Year 1 period) (cont.)</u>			
	Direct Debit			
696.00	Single - Standard - Direct Debit (£58.00 per month)	696.00	0.00	696.00
450.00	Single - Status/Concession - Direct Debit (£37.50 per month)	450.00	0.00	450.00
1,380.00	Joint (£115 per month)	1,380.00	0.00	1,380.00
	<u>Key Aqua Plus Memberships</u>			
	Annual membership (12 months for price of 11 months)			
341.00	Single Standard	365.00	0.00	365.00
231.00	Single Status/Concession	260.00	0.00	260.00
605.00	Joint	630.00	0.00	630.00
	Direct Debit membership			
372.00	Single Standard - Direct Debit (£32.50 per month)	390.00	0.00	390.00
252.00	Single Status/Concession - Direct Debit (£22.00 per month)	264.00	0.00	264.00
660.00	Joint Direct Debit (£57.00 per month)	690.00	0.00	690.00
	<u>Key Fitness Memberships</u>			
	Annual membership (12 months for price of 11 months)			
517.00	Single Standard	540.00	0.00	540.00
374.00	Single Status / Concession	380.00	0.00	380.00
946.00	Joint	990.00	0.00	990.00
1,200.00	Family 2 adult 2 children or 1 adult 3 children Additional child £25 per month	1,200.00	0.00	1,200.00

CHARGE 2020/21 (inc. VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	<p align="center">LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS</p> <p align="center">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.</p>			
	<u>Key Fitness Memberships (cont.)</u>			
	Direct Debit membership			
564.00	Single - Standard (£48 per month)	576.00	0.00	576.00
408.00	Single - Status / Concession (£35 per month)	405.00	0.00	405.00
1,032.00	Joint (£89 per month)	1,056.00	0.00	1,056.00
1,440.00	Family 2 adult 2 children or 1 adult 3 children (120per month) <i>Additional child £25 per month</i>	1,440.00	0.00	1,440.00
3.00	Member surcharge - status and concession at peak mon-fri 6-9pm	3.15	0.00	3.15
	<u>Junlor membership (Key 2-16 years)</u>			
	Annual (12 months for 11)			
247.50	Single Status	260.00	0.00	260.00
192.50	Single Concession	200.00	0.00	200.00
	Direct Debit			
270.00	Single - Status (£22.00 per month)	282.00	0.00	282.00
210.00	Single - Concession (£17.00 per month)	219.00	0.00	219.00

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS ALL Memberships are 'Core' Charges - WBC to set fee after consultation with Leisure Operator. Estimated Yield - activity (with exception of basic Key Card) is within Leisure Contract so income will be received via Management Fee.			
	Key Corporate Membership			
520.00	Connected - Annual (12 months for 11) per head <i>(Minimum of 10 members joining at one time)</i>	540.00	0.00	540.00
585.00	Connected - Direct Debit Membership - £49.00 per month <i>(Minimum of 10 members joining at one time)</i>	590.00	0.00	590.00
429.00	Key Fitness - Annual (12 months for 11) p/head <i>(Minimum of 4 members joining at one time)</i>	485.00	0.00	485.00
468.00	Key Fitness Direct Debit Membership - £41.00 per month <i>(Minimum of 4 members joining at one time)</i>	492.00	0.00	492.00
312.00	Key Fitness WBC/Freedom Staff Membership Direct Debit (£25 per month)	300.00	0.00	300.00
	Key Swim School - tuition (includes free access to public swimming sessions)			
	Annual membership (50 weeks for 44 week price)			
365.20	Standard - 30 mins	385.00	0.00	385.00
321.20	Status - 30 mins	325.00	0.00	325.00
198.00	Concession - 30 mins	200.00	0.00	200.00
547.80	Standard - 45 mins	575.00	0.00	575.00
481.80	Status - 45 mins	481.00	0.00	481.00
297.00	Concession - 45 mins	297.00	0.00	297.00
	Direct Debit membership (50 weeks for 48 week price)			
398.40	Standard - 30 mins	408.00	0.00	408.00
350.40	Status - 30 mins	340.00	0.00	340.00
216.00	Concession - 30 mins	206.00	0.00	206.00
597.60	Standard - 45 mins	597.00	0.00	597.00
525.60	Status - 45 mins	511.00	0.00	511.00
324.00	Concession - 45 mins	309.60	0.00	309.60

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
	LEISURE CENTRES AND POOL IN THE PARK - MEMBERSHIPS	NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	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.			
	Monday Classes (includes free access to public swimming sessions)			
	Annual membership			
332.00	Standard - Monday 30 mins	385.00	0.00	385.00
292.00	Status - Monday 30 mins	325.00	0.00	325.00
180.00	Concession - Monday 30 mins	200.00	0.00	200.00
498.00	Standard - Monday 45 mins	575.00	0.00	575.00
437.00	Status - Monday 45 mins	481.00	0.00	481.00
270.00	Concession - Monday 45 mins <i>As no classes run on Bank Holiday Mondays cost is based on 46 wks for 40 wk price)</i>	297.00	0.00	297.00
	Direct Debit membership			
365.20	Standard - Monday 30 mins (28.97 per month)	408.00	0.00	408.00
321.20	Status - Monday 30 mins (£25.67 per month)	340.00	0.00	340.00
198.00	Concession - Monday 30 mins (£15.40 per month)	206.00	0.00	206.00
547.80	Standard - Monday 45 mins (£42.17 per month)	597.00	0.00	597.00
481.20	Status - Monday 45 mins (£37.03 per month)	511.20	0.00	511.20
297.00	Concession - Monday 45 mins (£21.45 per month) <i>As no classes run on Bank Holiday Mondays cost is based on 46 weeks for 44 week price)</i>	309.60	0.00	309.60
2.00	Arrears Fee, activity cost plus £2.00	2.00	0.00	2.00

NOTES

Standard = Full Rate

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

Concession = Working Residents in receipt of: Income Support, Job Seekers Allowance (income based), Employment Support Allowance (income based), Guaranteed pensions Credit and Working Tax Credit and Child Tax Credit (where household income is £16,495 (2019-20 value) or less) and Universal Credit (income related).

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	CHARGE 2021/22		
		NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)
	HOLIDAY & SUMMER CAMPS LEISURE CENTRE and POOL IN THE PARK <small>(All Charges are Non-Core)</small>			
	<u>CORE DAY</u> (9.00 a.m. to 3.30 p.m.)			
31.00	Standard	34.00	0.00	34.00
27.00	Key Status	27.00	0.00	27.00
17.00	Key Concession	17.00	0.00	17.00
	<i>Note: A 'weekly discount' on the core day price only (of 5 days for the price of 4 1/2) is available where an individual books 5 days in one week (as opposed to 5 single days)</i>			
	<u>EARLY BIRD</u> (One hour prior to 'core day' start time)			
4.00	Standard	4.25	0.00	4.25
4.00	Key Status	4.25	0.00	4.25
4.00	Key Concession	4.25	0.00	4.25
	<u>CHILL OUT</u> (3.30 pm to 6.00 pm.)			
7.50	Standard	7.65	0.00	7.65
7.50	Key Status	7.65	0.00	7.65
7.50	Key Concession	7.65	0.00	7.65
5.00	Late pick up charge (per 15 minutes - up to maximum of £50)	5.00	0.00	5.00
	<u>PLAYSCHOOL MORNINGS</u>			
7.90	Standard	7.90	0.00	7.90
5.90	Status	5.90	0.00	5.90
4.00	Concession	3.90	0.00	3.90
	<i>Playschool morning in line with Go Bananas</i>			
<i>The Leisure Centre & Pool In The Park prices for the 'core day' are higher than the remote/alternative site provision, which reflects the wider sports offer at the Leisure Centre & Pool In The Park, including access to swimming.</i>				

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					
	<u>Community Centres Membership</u>					
10.00	Standard / Status					
5.00	Means Tested (Concession)					
3.00	Surcharge for Non-Members going on Trips/Events					
			Membership scheme ended. See People 2.2			
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
22.00	Half Day (per practitioner)	350	22.00	0.00	22.00	7,700
8.00	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<u>Laundry</u>					
3.50	Laundry per load	350	2.92	0.58	3.50	1,022
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	80	38.00	0.00	38.00	3,040
21.00	Half Day (per practitioner)	40	21.00	0.00	21.00	840
8.00	Additional Hour (per practitioner)	5	8.00	0.00	8.00	40
	<u>Rose Room</u>					
22.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m.]	100	22.00	0.00	22.00	2,200
23.00	Hourly Monday to Friday 5.00 p.m. to 11.00 p.m	400	23.00	0.00	23.00	9,200
23.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	130	23.00	0.00	23.00	2,990
26.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	35	26.00	0.00	26.00	910
	<u>The Vyne Café</u>					
23.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	0	23.00	0.00	23.00	0
24.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	20	24.00	0.00	24.00	480
25.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	12	25.00	0.00	25.00	300

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					
	<u>Orchard Room</u>					
20.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	30	20.00	0.00	20.00	600
20.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	120	20.00	0.00	20.00	2,400
20.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	24	20.00	0.00	20.00	480
26.00	Hourly Saturday to Sunday 5.00 p.m. to 11.00 p.m	0	26.00	0.00	26.00	0
	<u>Well Being Centre</u>					
20.50	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	60	20.50	0.00	20.50	1,230
20.50	Hourly Monday to Thursday 5.00 p.m. - 11.00 p.m	100	20.50	0.00	20.50	2,050
21.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	10	21.00	0.00	21.00	210
26.00	Hourly Friday to Sunday 5.00 p.m. to 11.00 p.m	0	26.00	0.00	26.00	0
	<u>Lloyd Room</u>					
10.00	Hourly Monday to Friday 9.00 a.m. to 5.00 p.m	60	10.00	0.00	10.00	600
10.00	Hourly Monday to Friday 5.00 p.m. to 11.00 p.m	20	10.00	0.00	10.00	200
10.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m.	0	10.00	0.00	10.00	0
11.00	Hourly Saturday & Sunday 5.00 p.m. to 11.00 p.m	0	11.00	0.00	11.00	0
	<u>Building (excluding managed areas)</u>					
56.00	Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	0	56.00	0.00	56.00	0
56.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	0	56.00	0.00	56.00	0
75.00	Hourly Saturday to Sunday 5.00 p.m. to 11.00 p.m	0	75.00	0.00	75.00	0
600.00	Saturday & Sunday 9.00 a.m. to 11.00 p.m. Inclusive	0	600.00	0.00	600.00	0
	<i>When more than one area is hired the second (cheaper) room is charged at half price</i>					
	<i>Non profit making organisations are offered a discretionary 20% discount on the standard rates above</i>					
	<i>Commercial organisations are charged 50% on top of these standard rates</i>					

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					
4.00	<u>Online</u> <u>Use of PCs (Instructor Led Sessions)</u> Per computer per hour [Monday to Friday 9 a.m. to 5 p.m.]	50	4.00	0.00	4.00	200
26.00	<u>Kitchen (min booking 2 hours)</u> Hourly Monday to Friday 5.00 p.m. - 11.00 p.m	0	26.00	0.00	26.00	minimal
26.00	Hourly Saturday & Sunday 9.00 a.m. to 5.00 p.m	0	26.00	0.00	26.00	minimal
32.00	Hourly Saturday to Sunday 5.00 p.m. to 11.00 p.m	0	32.00	0.00	32.00	minimal

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

The Vyne total yield 2021/22
The Vyne total yield 2020/21

36,692
41,859

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ST. MARY'S					
	<u>Community Centres Membership</u>					
10.00	Standard / Status					
5.00	Means Tested (Concession)					
3.00	Surcharge for Non-Members going on Trips/Events					
			Membership scheme ended. See People 2.2			
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
22.00	Half Day (per practitioner)	160	22.00	0.00	22.00	3,520
8.00	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<u>Laundry</u>					
3.50	Laundry per load	160	2.92	0.58	3.50	467
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	0	38.00	0.00	38.00	0
22.00	Half Day (per practitioner)	60	22.00	0.00	22.00	1,320
8.00	Additional Hour (per practitioner)	0	8.00	0.00	8.00	0
	<u>Inkwell Room</u>					
16.50	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	40	16.50	0.00	16.50	660
18.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	115	18.00	0.00	18.00	2,070
22.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	35	22.00	0.00	22.00	770
27.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	20	27.00	0.00	27.00	540
	<u>Main Hall Only</u>					
23.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	0	23.00	0.00	23.00	0
22.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	70	22.00	0.00	22.00	1,540
25.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	40	25.00	0.00	25.00	1,000
29.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	30	29.00	0.00	29.00	870

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ST. MARY'S					
	Coffee Bar					
18.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	18.00	0.00	18.00	0
18.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	18.00	0.00	18.00	0
22.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	0	22.00	0.00	22.00	0
	Graduate Lounge					
20.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	80	20.00	0.00	20.00	1,600
20.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	40	20.00	0.00	20.00	800
21.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	18	21.00	0.00	21.00	378
	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	0	0.00	0.00		0
	Building (excluding managed areas)					
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>					
	Kitchen (minimum booking 2 hours)					
26.00	Hourly [Monday to Thursday 5.00 p.m. to 11.00 p.m.]	26	0.00	0.00	0.00	0
26.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	26	0.00	0.00	0.00	0
32.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	32	0.00	0.00	0.00	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 2021/22

15,535

St Mary's total yield 2020/21

16,867

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	<u>Community Centres Membership</u>					
10.00	Standard / Status					
5.00	Means Tested (Concession)					
3.00	Surcharge for Non-Members going on Trips/Events					
			Membership scheme ended. See People 2.2			
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	31.67	6.33	38.00	0
22.00	Half Day (per practitioner)	40	18.33	3.67	22.00	733
8.00	Additional Hour (per practitioner)	0	6.67	1.33	8.00	0
	<u>Laundry</u>					
3.50	Laundry per load	0	2.92	0.58	3.50	0
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	20	31.67	6.33	38.00	633
22.00	Half Day (per practitioner)	56	18.33	3.67	22.00	1,026
8.00	Additional Hour (per practitioner)	0	6.67	1.33	8.00	0
	<u>Main Hall</u>					
21.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	100	17.50	3.50	21.00	1,750
21.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	100	17.50	3.50	21.00	1,750
26.00	Hourly [Saturday to Sunday 5.00 p.m. to 11.00 p.m.]	15	21.67	4.33	26.00	325
	<u>Coffee Bar Hire</u>					
15.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	12.50	2.50	15.00	0
15.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	12.50	2.50	15.00	0
17.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	14.17	2.83	17.00	0

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	Lounge					
16.00	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	50	13.33	2.67	16.00	667
17.50	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	30	14.58	2.92	17.50	437
18.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	50	15.00	3.00	18.00	750
26.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	1	21.67	4.33	26.00	22
	Building (excluding managed areas)					
48.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	40.00	8.00	48.00	0
48.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	40.00	8.00	48.00	0
48.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	40.00	8.00	48.00	0
400.00	[Saturday & Sunday 9.00 a.m. to 11.00 p.m. inclusive]	0	333.33	66.67	400.00	0
	<p><i>When more than one area is hired the second (cheaper) room is charged at half price</i></p> <p><i>Non-profit making organisations are offered a discretionary 20% discount on the standard rates above</i></p> <p><i>Commercial organisations are charged 50% on top of these standard rates</i></p>					

CHARGE 2020/21 (inc.VAT) (£ - p)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	<u>Kitchen (minimum booking 2 hours)</u>					
26.00	Hourly [Monday to Friday 5.00 p.m. to 11.00 p.m.]	0	21.67	4.33	26.00	} minimal
26.00	Hourly [Saturday & Sunday 9.00 a.m. to 5.00 p.m.]	0	21.67	4.33	26.00	
32.00	Hourly [Saturday & Sunday 5.00 p.m. to 11.00 p.m.]	0	26.67	5.33	32.00	
	<u>Online</u>					
	<u>Use of PCs (Instructor Led Sessions)</u>					
4.00	Per computer per hour [Monday to Friday 9 a.m. to 5 p.m.]	0	3.33	0.67	4.00	0
	<u>Moorcroft Suite</u>					
14.50	Hourly [Monday to Friday 9.00 a.m. to 5.00 p.m.]	60	12.08	2.42	14.50	725
15.00	Hourly [Saturday & Sunday 9.00am to 11.00 p.m.]	0	12.50	2.50	15.00	0

Moorcroft total yield 2021/22
Moorcroft total yield 2020/21

8,818
9,539

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
	<u>Community Centres Membership</u>					
10.00	Standard / Status					
5.00	Means Tested (Concession)					
3.00	Surcharge for Non-Members going on Trips/Events					
			Membership scheme ended. See People 2.2			
	<u>Function Room or Training Room</u>					
15.00	Hourly Monday - Friday up to 5pm	300	12.50	2.50	15.00	3,750
20.00	Hourly Monday - Friday 5pm-11pm	280	16.67	3.33	20.00	4,668
20.00	Hourly Saturday or Sunday - up to 5pm	215	16.67	3.33	20.00	3,584
20.00	Hourly Saturday or Sunday 5pm -11pm	215	16.67	3.33	20.00	3,584
	<u>The Studio</u>					
13.00	Hourly Monday - Friday up to 5pm	140	10.83	2.17	13.00	1,516
15.00	Hourly Monday - Friday 5pm-11pm	42	12.50	2.50	15.00	525
15.00	Hourly Saturday or Sunday - up to 5pm	22	12.50	2.50	15.00	275
18.50	Hourly Saturday or Sunday 5pm -11pm	22	15.42	3.08	18.50	339
	<u>The Parkview Café</u>					
23.00	Hourly Monday - Friday up to 5pm	0	19.17	3.83	23.00	0
23.00	Hourly Monday - Friday 5pm-11pm	6	19.17	3.83	23.00	115
23.00	Hourly Saturday or Sunday - up to 5pm	0	19.17	3.83	23.00	0
33.00	Hourly Saturday or Sunday 5pm -11pm	0	27.50	5.50	33.00	0

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
	<u>Hall</u>					
22.00	Hourly Monday - Friday up to 5pm	150	18.33	3.67	22.00	2,750
27.00	Hourly Monday - Friday 5pm-11pm	56	22.50	4.50	27.00	1,260
27.00	Hourly Saturday or Sunday - up to 5pm	80	22.50	4.50	27.00	1,800
34.00	Hourly Saturday or Sunday 5pm -11pm	46	28.33	5.67	34.00	1,303
	<u>Half Hall</u>					
15.00	Hourly Monday - Friday up to 5pm	25	12.50	2.50	15.00	313
18.50	Hourly Monday - Friday 5pm-11pm	40	15.42	3.08	18.50	617
15.00	Hourly Saturday or Sunday - up to 5pm	11	12.50	2.50	15.00	138
18.50	Hourly Saturday or Sunday 5pm -11pm	11	15.42	3.08	18.50	170
	<u>Whole Centre</u>					
53.00	Hourly Monday - Friday up to 5pm	0	44.17	8.83	53.00	0
53.00	Hourly Monday - Friday 5pm-11pm	0	44.17	8.83	53.00	0
55.00	Hourly Saturday or Sunday - up to 5pm	0	45.83	9.17	55.00	0
70.00	Hourly Saturday or Sunday 5pm -11pm	0	58.33	11.67	70.00	0
560.00	Day (Saturday & Sunday 9.00am to 11.00pm Inclusive)	0	466.67	93.33	560.00	0
	<u>Small Kitchen When Hiring Function Room</u>					
23.00	Preparation Only	20	19.17	3.83	23.00	383

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
	Salon					
38.00	Daily rate (per practitioner)	0	31.67	6.33	38.00	0
22.00	Half daily rate (per practitioner)	40	18.33	3.67	22.00	733
8.00	Additional hour (per practitioner)	0	6.67	1.33	8.00	0
	Laundry					
3.50	Laundry per load	30	2.92	0.58	3.50	88
	Well Being 1					
35.00	Daily Rate (per practitioner)	12	29.17	5.83	35.00	350
20.00	Half Day (per practitioner)	130	16.67	3.33	20.00	2,167
7.00	Additional Hour (per practitioner)	0	5.83	1.17	7.00	0
	Well Being 2					
35.00	Daily Rate (per practitioner)	80	29.17	5.83	35.00	2,334
20.00	Half Day (per practitioner)	80	16.67	3.33	20.00	1,334
7.00	Additional Hour (per practitioner)	0	5.83	1.17	7.00	0

When more than one area is hired the second (cheaper) room is charged at half price
Non-profit making organisations are offered a discretionary 20% discount on the standard rates above
Commercial organisations are charged 50% on top of these standard rates

Parkview total yield 2021/22
Parkview total yield 2020/21

34,096
34,096

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TUBS					
12.00	Assisted Bathing service at St Mary's	500	12.00	0.00	12.00	6,000
10.00	Non Assisted Bathing service at St Mary's	100	10.00	0.00	10.00	1,000

TUBS total yield 2021/22
TUBS total yield 2020/21

7,000
7,000

CHARGE 2020/21 (Incl.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	WITS					
	Interpreting Charges - cost per hour (minimum charge of 1 hour)					
	Monday - Friday:					
38.40	7.00-9.00	6	32.00	6.40	38.40	160
31.20	9.00-17.00	730	26.00	5.20	31.20	18,980
45.60	17.00-22.00	10	38.00	7.60	45.60	380
	Weekends & Bank Holidays:					
60.00	9.00-17.00	minimal	60.00	10.00	60.00	0
72.00	17.00-22.00	minimal	60.00	12.00	72.00	0
16.90	Travel time - cost per hour (minimum charge of 1 hour) <i>Plus cost of return bus/taxi/train fare, or car mileage at 50p per mile plus parking fees where applicable</i>	750	14.00	2.80	16.80	10,500
54.00	British Sign Language - cost per hour (minimum charge of 3 hours)	45	45.00	9.00	54.00	2,025
60.00	Legal Work - cost per hour (plus travel time & travel expenses)	minimal	60.00	10.00	60.00	0
12.00	Telephone Interpreting - per 15 minutes	175	10.00	2.00	12.00	1,750
24.00	Voluntary Organisations or Registered Charities - cost per hour (plus travel time & travel expenses)	5	20.00	4.00	24.00	100
12.00	Admin fee - cost per booking	1,852	10.00	2.00	12.00	18,520
	Cancellation fee					
48.00	Less than 24 hours' notice	minimal	40.00	8.00	48.00	0
24.00	24-48 hours' notice	20	20.00	4.00	24.00	400
	Translating Charges					
26.40	Per 100 words (minimum fee £20)	10	22.00	4.40	26.40	220
	Legal translations					
31.20	Per 100 words	minimal	26.00	5.20	31.20	0

WITS total yield 2021/22
WITS total yield 2020/21

61,035
72,360

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	HOUSING STANDARDS					
460.00	ENFORCEMENT Service of Housing Act Enforcement Notice (landlords / owners / occupiers)	10	460.00	0.00	460.00	4,600
	Administration charge where the Council completes works in default of legal notices or takes emergency remedial action		20% of cost of works			0
	Interest payable on debts resulting from the completion of works in default of legal notices		Bank of England base rate plus 2%			0
	Late Payment Costs (where works are carried out in default of legal notices)		20% of charge			0
	HOUSES IN MULTIPLE OCCUPATION LICENSING					
630.00	Licence application (valid for 3 years)	10	630.00	0.00	630.00	6,300
300.00	Licence application (Accredited landlord)	0	300.00	0.00	300.00	0
460.00	Licence renewal	8	460.00	0.00	460.00	3,680
300.00	Licence renewal (Accredited landlord)	0	300.00	0.00	300.00	0
300.00	Application from a non for profit organisation or charity	1	300.00	0.00	300.00	300
	SELECTIVE LICENSING					
200.00	Application for Licence - Stage One	15	200.00	0.00	200.00	3,000
100.00	Application for Licence - Stage One (Accredited Landlord)	0	100.00	0.00	100.00	0
100.00	Application for Licence - Stage One (Non profit/Charity)	2	100.00	0.00	100.00	200
360.00	Final Licence - Stage Two	15	360.00	0.00	360.00	5,400
100.00	Final Licence - Stage Two (Accredited Landlord)	0	100.00	0.00	100.00	0
100.00	Final Licence - Stage Two (Non profit/Charity)	2	100.00	0.00	100.00	200
420.00	Licence renewal	7	420.00	0.00	420.00	2,940
200.00	Licence renewal (Accredited landlord)	0	200.00	0.00	200.00	0
	OTHER FEES					
30.00	Request for replacement copies of documents including letters, notices and licences	5	30.00		30.00	150

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	HOUSING STANDARDS					
120.00	Request for replacement copies of documents including letters, notices and licences	5	120.00		120.00	600
50.00	HMO or Selective Licence Investigation. Not reported to the Council but found through officers investigations	5	50.00		50.00	250

Housing Standards total yield 2021/22
Housing Standards total yield 2020/21

27,620
35,810

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2020/21			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	Independent Support Services					
4.00	Independent Support Services Monthly Visit Scheme (Weekly Charge) *	416.00	3,20	0.64	4.00	1,331
11.80	Weekly Visit Scheme (Weekly Charge) *	1,144.00	9.83	1.97	11,80	11,246
18.00	Pop In One Off Visits (per occasion)	156.00	15.00	3.00	18.00	2,340
	* (£0 if in receipt of Means Tested Benefit)					

Independent Support total yield 2021/22
Independent Support total yield 2020/21

14,917
14,917

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)	WHEN WAS THE CHARGE LAST INCREASED?
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)		
	HOMELINK						
15%	Works costing more than £1,500		15% of finished cost of works, excluding V.A.T.			134,000	2018
50.00	Works costing between £200 and £1,499						
0.00	Works costing less than £200						
	Handyperson Labour Fee (material costs also charged)						
25.00	Hourly charge of £25 for routine DIY type works where resident is in receipt of a means-tested benefit	Takeup of the service and the type of work required varies from year to year	20.83	4.17	25.00	14,000	2020
30.00	Hourly charge of £30 for routine DIY type works where resident is not in receipt of a means-tested benefit		25.00	5.00	30.00		
30.00	Hourly charge of £25 plus VAT for skilled electrical type works where resident is in receipt of a means-tested benefit		25.00	5.00	30.00		
45.00	Hourly charge of £40 plus VAT for electrical works where resident is not in receipt of a means-tested benefit		40.00	8.00	48.00		
30.00	Hourly charge of £25 plus VAT for skilled plumbing type works where resident is in receipt of a means-tested benefit		25.00	5.00	30.00		
35.00	Hourly charge of £30 plus VAT for plumbing works where resident is not in receipt of a means-tested benefit		30.00	6.00	36.00		
45.00	Hourly charge of £37.50 plus VAT for assisting voluntary organisations or corporate work		37.50	7.50	45.00		

Homelink total yield 2021/22
Homelink total yield 2020/21
Homelink increase in yield

148,000
150,000
-1.3%

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CARELINE Tenure neutral service applicable for New Vision Homes tenants and private residents					
4.27	Weekly charge for full paying service users	930	4.70	0.00	4.70	227,292
3.15	Weekly charge for service users on income support or benefits	320	4.00	0.00	4.00	66,560
1.65	Roaming SIM card for residents with no landline (per week)	26	1.65	0.00	1.65	2,231
-	Various Sensors - weekly charge set by local authorities across Surrey	0	0.00	-	0	0
	OwnFone Mobile Alarm	10	4.50	0	4.5	2,340

Careline total yield 2021/22
Careline total yield 2020/21

298,423
275,059

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£-p)	V.A.T (£-p)	TOTAL CHARGE (£-p)	
	COMMUNITY MEALS					
	Meals on Wheels					
4.00	Lunch hot or frozen	50,000	4.40	0.00	4.40	220,000
2.00	Tea	15,000	2.20	0.00	2.20	33,000
1.00	Breakfast	600	1.10	0.00	1.10	660
	Centre Meals					
6.00	Non Member / Visitor meal	8,000	4.58	0.92	5.50	65,365
4.20	Care Client Group Concession (Provided as part of package of care - Non VAT)	10,000	5.00	0.00	5.00	50,000
4.20	Transported Centre Meals to external organisations eg lunch	1,200	4.58	0.92	5.50	5,496

Community Meals total yield 2021/22
Community Meals total yield 2020/21

403,246
294,017

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	BROCKHILL					
	Salon/Health Room					
40.00	Daily Rate	0	40.00	0.00	40.00	0
25.00	Half Day	60	25.00	0.00	25.00	1,500
10.00	Additional Hour	8	10.00	0.00	10.00	80
	Hourly rates - Conservatory					
20.00	Monday to Friday (9.00 a.m. to 5.00 p.m.)	0	20.00	0.00	20.00	0
20.00	Monday to Friday (5.00 p.m. to 10.00 p.m.)	0	20.00	0.00	20.00	0
20.00	Saturday & Sunday (9.00 a.m. to 5.00 p.m.)	0	20.00	0.00	20.00	0
20.00	Saturday & Sunday (5.00 p.m. to 10.00 p.m.)	0	20.00	0.00	20.00	0
	Daily rates					
30.00	Guesi room in Brockhill	140	25.00	5.00	30.00	3,360

Brockhill total yield 2021/22
Brockhill total yield 2020/21

4,940
4,940

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	SHELTERED HOUSING GUEST ROOMS					
20.00	Guest rooms in Sheltered Housing schemes – Daily rate (except Brockhill)	0	0.00	0.00	0.00	0

Sheltered Housing Guest Rooms total yield 2021/22
Sheltered Housing Guest Rooms total yield 2020/21

0
83

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LAKEVIEW					
	Ground Floor Hall (Hourly)					
21.00	Monday - Friday up to 5pm	65	17.50	3.50	21.00	1,138
23.00	Monday - Friday 5pm-10pm	40	19.17	3.83	23.00	767
25.00	Saturday or Sunday - up to 5pm	20	20.83	4.17	25.00	417
28.00	Saturday 5pm-10pm	12	23.33	4.67	28.00	280
28.00	Sunday & Bank Holiday 5pm-9pm	12	23.33	4.67	28.00	280
	1st Floor Hall (Hourly)					
14.00	Monday - Friday up to 5pm	175	11.67	2.33	14.00	2,042
18.00	Monday - Friday 5pm-10pm	175	15.00	3.00	18.00	2,625
19.00	Saturday or Sunday - up to 5pm	175	15.83	3.17	19.00	2,770
21.00	Saturday 5pm-10pm	175	17.50	3.50	21.00	3,063
21.00	Sunday & Bank Holiday 5pm-9pm	0	17.50	3.50	21.00	0

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LAKEVIEW					
	1st Floor Meeting Room (Hourly)					
9.00	Monday - Friday up to 5pm	10	7.50	1.50	9.00	75
10.00	Monday - Friday 5pm-10pm	10	8.33	1.67	10.00	83
11.00	Saturday or Sunday - up to 5pm	0	9.17	1.83	11.00	0
12.00	Saturday- 5pm-10pm	0	10.00	2.00	12.00	0
12.00	Sunday & Bank Holidays 5pm-9pm	0	10.00	2.00	12.00	0
	Whole Centre (Hourly, unless stated otherwise)					
50.00	Monday - Friday up to 5pm	0	41.67	8.33	50.00	0
55.00	Monday - Friday 5pm-10pm	0	45.83	9.17	55.00	0
55.00	Saturday or Sunday - up to 5pm	0	45.83	9.17	55.00	0
60.00	Saturday- 5pm-10pm	0	50.00	10.00	60.00	0
60.00	Sunday & Bank Holidays 5pm-9pm	0	50.00	10.00	60.00	0
500.00	Day (Saturday & Sunday 7am to 9pm/10pm inclusive)	0	416.67	83.33	500.00	0

CHARGE 2020/21 (Inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	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 Hoildays:7.00am-9.00pm

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

Lakeview total yield 2021/22

13,540

Lakeview total yield 2020/21

13,540

CHARGE 2020/21 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2021/22	CHARGE 2021/22			ESTIMATED YIELD 2021/22 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	REFERENCES FOR LENDERS					
81.00	Reference	2	67.50	13.50	81.00	135

References for Lenders total yield 2021/22
References for Lenders total yield 2020/21

135
135