

S U M M A R Y

APPENDIX	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
A Tennis	3,702	6,500	8200	8900
B Bowls	11,481	11,420	11700	12100
C Football, Rugby, Hockey Pitches	11,030	10,900	12500	13500
D Edmondscote Track	6,548	7,000	6900	7200
E Parks - Car Parking*	100,488	114,400	122300	122500
F Golf, etc.	255,444	345,190	324200	325800
G Sydenham Dual Use	18,275	17,400	17400	17800
H Lillington Recreation Centre	4,405	4,700	4500	4600
I Royal Spa Centre	87,248	88,000	88000	91500
J Cemeteries	95,565	113,970	111100	115600
K Crematorium	414,899	420,400	445500	466900
L Royal Pump Rooms	0	28,000	27100	31500

M Miscellaneous Charges	12,920	13,150	12230	12480
N Maximum Sports & Leisure Contract Fees (Income retained by Contractor)				
TOTAL	<u>1,022,005</u>	<u>1,181,030</u>	<u>1191630</u>	<u>1230380</u>

* St Nicholas Park Car Park charges for 2000/2001 based on current prices pending approval of car park charges by Development Committee (A 10p increase in charges could produce additional income of approximately £9,000)

O Facilities for the Unemployed/Students

P Incidence of Expenditure

NOTES :

- i) Recommended charges to operate from 1st April 2000 (unless otherwise stated).
- ii) Charges inclusive of VAT where applicable (unless otherwise stated).
- iii) Juniors are regarded as persons under 18 years of age (unless otherwise stated)

APPENDIX 'A'

TENNIS

Present	Proposed
Charge	Charge
£ p	£ p

CASUAL USAGE per court per hour (Excluding All Weather Pitch)				2.3	2.5
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	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £	
INCOME (NET OF VAT)	3,702	6,500	8200	8900	

APPENDIX 'B'

BOWLS

	Present Charge £ p	Proposed Charge £ p	
Per person - per hour			1.8 2
Per person per hour - Senior Citizens and Juniors (Previously Senior Citizens only) Monday - Friday 9am to 5pm (Previously Tuesday - Thursday, 10 am to 5 pm)			0.9 1
Locker Fees for Season			4.8 5
Hire of Green (for morning, afternoon or evening session)			64 66

Club Bookings

Subject to negotiation
and agreement by the
Heads of Finance and
Leisure and Amenities

	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £	
INCOME (NET OF VAT) Individuals		1,819	1,900	2000	2200
Clubs, bookings etc.		3,097	3,000	3100	3300
Local club rental.		6,565	6,520	6600	6600
	_____	11,481	11,420	11700	12100
	_____	_____	_____	_____	_____

APPENDIX 'C'

FOOTBALL,RUGBY,HOCKEY,ROUNDERS PITCHES - CHANGING ROOMS AND SHOWERS

2000/2001 SEASON

	Present Charge		Proposed Charge	
	Adult £ p	Junior £ p	Adult £ p	Junior £ p
Hire of Pitch				

a) Pitch only	16.00	8.00	17	8.5
b) With Dressing Room/Showers	26.00	13.00	27	13.5

Hire of Pitch for Season -
(Once A Week)

a) Pitch only *	260.00	130.00	275	137.5
b) With Dressing Room/Showers *	520.00	260.00	550	275

Hire of Pitch for Season -
(Once Fortnightly)

a) Pitch only *	130.00	65.00	137.5	68.75
b) With Dressing Room/Showers *	260.00	130.00	275	137.5

Rounders, Newbold Comyn

By Negotiation

	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
INCOME (NET OF VAT)	11,030	10,900	12500	13500

* Exclusive of VAT. However, if bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added.

Summary of requirements for VAT free hire of sports facilities :

- i) User must be a club, school or similar body.
 - ii) Clear evidence of agreement required, e.g. exchange of letters.
 - iii) Payment to be made in full whether or not hire takes place.
 - iv) Hire must be for a sports season or three months, whichever is less.
 - v) Hirer must have exclusive use of the facility for hire period.
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APPENDIX 'D'

EDMONDSCOTE ATHLETIC TRACK

	Present Charge £ p	Proposed Charge £ p
Athletic Track		
Day Tickets - Adults		2
- Juniors/Senior Citizens	1.15	1.2
Season Tickets - Adults *		57
- Juniors/Senior Citizens *	28.5	29.75

* Season Tickets - charges are reduced from 1st October to March 31st by 75%

Reservation of Track for Group Sessions

Training - Session not exceeding 4 hours	25	26
- Schools/Junior	17	18

Sports Meetings - per session of four hours or part thereof :

1) Weekdays - Schools/Junior	28.7	30
each additional hour or part thereof	8.5	10
- Others	43	45
each additional hour or part thereof	14.5	15
2) Saturdays - Schools/Junior	43	45
each additional hour or part thereof	14.5	15
- Others	64	66
each additional hour or part thereof	20	22
3) Sundays - Schools/Junior	54	57
each additional hour or part thereof	18	19
- Others	80	84
each additional hour or part thereof	24	28
Use Of Floodlighting - per hour or part thereof	16	17
Use of P.A. System - per period	10	10.5
Use of Pavilion Facilities - per 4 hour period	18	19.5
- each additional hour (or part)	6	6.5

	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £	
INCOME (NET OF VAT)		6,548	7,000	6900	7200

APPENDIX 'E'

PARKS - CAR PARKING

	Present Charge £ p	Proposed Charge £ p	
<u>St. Nicholas Park</u>			
Car Parking- Short Stay			
- up to 2 hours*		0.7 *	
- 2 to 3 hours**		1.3	1.4
- 3 to 4 hours*		1.7 *	
- over 4 hours*		3 *	
<u>Myton Fields Picnic Area (All year subject to ground conditions)</u>			
Picnic Area - Car Parking (All day WDC Long Stay Rate)*		2 *	
- Motorcycles	nil	nil	
- Coaches		8 *	

Note: Because Myton Fields parking is by way of a barrier system and not Pay and Display machines, there are no facilities for free parking for disabled drivers.

* These charges are linked to the level of Car Parking charges approved by Development Committee.

** There is no corresponding Car Parking charge.

(Note: a 10p increase across the board on car parking charges could produce an estimated additional £9,000 income on car parking).

Victoria Park:

Car Parking -EWBA Bowls Events - per day	1	1.2
- Season Ticket (whole Event)	10	11

	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
INCOME (NET OF VAT)				
Car Parking - St Nicholas Park	78,392	83,100	92700	92700
Car Parking - Picnic Area	18,608	23,000	23000	23000
Car Parking - Victoria Park - EWBA	-	5,100	2800	3000
Excess Charges	3,488	3,200	3800	3800
	<hr/> 100,488	<hr/> 114,400	<hr/> 122300	<hr/> 122500

APPENDIX 'F'

PUTTING, PITCH AND PUTT AND GOLF COURSES

	Present Charge £ p	Proposed Charge £ p
Putting - 18 holes - St. Nicholas Park / Abbey Fields	1.2	1.25
- 9 holes - Victoria Park	1.2 Deleted	
- 18 holes - Victoria Park	1.6	1.5
Pitch and Putt	1.7	1.75
Lost Ball	1	1
Hazard Golf	1.3	1.4
(Under 5's Free at all above)		
 Golf :		
Weekdays - Senior Citizens/Disabled - 18 - 18 holes	5	5
Weekdays - Under 18's - 18 holes	4	4
Weekdays - Others - 18 holes	8.75	8.75
Weekdays - Others - 9 holes	6	6
Weekdays - Senior Citizens/Disabled - 9 holes	4	4
Weekdays - Under 18's - 9 holes	3	3
Weekdays -Secondary Greens-1st November-31st March (when 9 or more holes are on secondary greens)	6.6	6.6
Weekends & Bank Holidays - 18 holes	11.75	11.75
Weekends & Bank Holidays - 9 holes	8	8
Weekends & Bank Holidays - Under 18's - 18 holes	6.5	6.5
Weekends & Bank Holidays - Under 18's - 9 holes	4	4

Weekends & Bank Hols. - Secondary Greens-1st November-31st March (when 9 or more holes are on secondary greens)	9.6	9.6
Junior Summer Holidays		
- Season Ticket	32	32
- Weekly Ticket	10	10

When secondary greens are in operation Under18's/Senior Citizen/Disabled charges remain the same
Special offers : Head of Leisure and Amenities in conjunction with Chair/Spokesperson

INCOME (NET OF VAT)	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
Putting	3,718	6,020	4400	5000
Pitch and Putt	9,286	13,450	9500	9700
Hazard Golf	8,148	11,620	11300	12100
Golf	234,292	314,100	299000	299000
	<u>255,444</u>	<u>345,190</u>	<u>324200</u>	<u>325800</u>

APPENDIX 'G'

SYDENHAM DUAL USE

Present Charge

Proposed Charge

	Adult £ p	Junior £ p	Adult £ p	Junior £ p
Hire of Hall (per hour)	26.80	19.20	27.4	19.8
Badminton (per court per hour)	6.70	4.80	6.85	4.95
Hire of Badminton Rackets	0.80	0.80	0.8	0.8
Casual Usage - Charge per person for WDC events up to 2 hours by negotiation				
- Adult	(Min.£2.50)	(Min.£1.20)	(Min.£2.50)	(Min.£1.20)
- Junior/O.A.P	(Max.£5)	(Max.£3.50)	(Max.£6)	(Max.£4.)
Hire of Tennis Courts (per hour)	2.30	2.30	2.5	2.5
Hire of Floodlit Area (per hour)	16.00	10.60	17	11

Actual
1998/99
£

Estimate
1999/2000
£

Revised
1999/2000
£

Estimate
2000/2001
£

INCOME (NET of VAT)	18,275	17,400	17400	17800
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APPENDIX 'H'

LILLINGTON RECREATION CENTRE

Present Charge	Proposed Charge
£ p	£ p

SPORTING AND YOUTH ORGANISATIONS

per morning/afternoon	10.2 (excluding VAT)	10.5
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per evening/weekend (per 2 hour session)	10.2 (excluding VAT)	10.5
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each additional hour or part thereof	5.1 (excluding VAT)	5.25
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OTHER ORGANISATIONS

by negotiation

	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
INCOME (NET of VAT)	4,405	4,700		4500

APPENDIX 'I'

ROYAL SPA CENTRE

(Free of V.A.T. unless otherwise stated)

AVON HALL

Balls and Dances :

	Present Charge £ p	Proposed Charge £ p
Monday to Thursdays - 7 pm to midnight		200
- For each additional hour or part thereof after midnight		47
Prior entry for preparation before 7 pm - per hour		23.5

Additional charges to above fees :

Non-Commercial promotions - Fridays and Saturdays	+ 50%	+ 50%
Commercial promotions - Monday to Thursdays	+ 50%	+ 50%
Commercial promotions - Fridays and Saturdays	+ 100%	+ 100%

Theatrical Performances :

For each day from 10 am to 11 pm		335	350
For one week (excluding Sundays)		1495	1535
Each additional hour or part thereof		47	50
Prior entry for preparation, rehearsal or clearing per hour or part thereof		23.5	25
Minimum charge for evening rehearsal		120	125
Sundays	+ 50%	+ 50%	
Commercial promotions - Monday to Saturday	+ 50%	+ 50%	
Commercial promotions - Sunday	+ 100%	+ 100%	

Meetings :

Mornings (9 am to 1 pm)		140	145
Afternoons (2.00 pm to 5.00 pm)		140	145
Evenings (7 pm to 10 pm)		155	160
All day (9 am to 5 pm)		260	275
All day (10 am to 11 pm)		320	335
Each additional hour or part thereof		47	50
Prior entry for preparation or clearing per hour or part thereof		23.5	25
Sundays	+ 50%	+ 50%	
Commercial promotions	+ 50%	+ 50%	

Concerts, Film Shows, Dancing Displays :

All day (10 am to 11 pm)		320	335
Mornings (9 am to 1 pm)		135	0
Afternoons (2.00 pm to 5.00 pm)		135	0
All day (9 am to 5 pm)		0	280
Evenings (7 pm to 11 pm)		270	280
Each additional hour or part thereof		47	50
Prior entry for preparation or clearing per hour or part thereof		23.5	25

Minimum charge for evening rehearsal		120	125
Sundays	+ 50%	+ 50%	

Fashion Shows :

All day (10 am to 10 pm)		365	375
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Where booking is for less than one day, rate per hour (not less than 4 hours or more than 7 hours)		47	50
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APPENDIX 'I' continued

Present Charge	Proposed Charge
£ p	£ p

AVON HALL (continued)

Wrestling and Boxing :

Per Evening		410	420
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Exhibitions, Demonstrations and Bazaars :
(Local Organisations)

Day (10 am to 6 pm)		250	260
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Preparation of room, per hour or part thereof		23.5	25
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Each additional hour or part thereof		47	50
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Exhibitions :
(Trading)

Day (10 am to 6 pm))	Subject to negotiation
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Each additional hour or part thereof) and agreement by the
 Prior entry for preparation per hour) Heads of Finance and
 or part thereof) Leisure and Amenities

Additional Facilities :

Piano Bechstein (Per Day)		42.5	42.5
	+ VAT	+ VAT	
Piano Steinway (Per Day)		83	83
	+ VAT	+ VAT	
Projection Equipment (including slide projectionist only)		40	40
	+ VAT	+ VAT	
Orchestra Pit		100	100
	+ VAT	+ VAT	
Extra staff - prevailing rate of pay per hour + VAT			
Facilities for Video Recording (per day)		30	35
	+ VAT	+ VAT	
Hire of Radio Microphone	by negotiation	by negotiation	
	+ VAT	+ VAT	
Provision of Conference video facilities (including LCD projector and/or TV)		150	150
	+ VAT	+ VAT	
Luncheons, Teas, Dinners, etc. :			
Luncheons from 10.30 am to 3.30 pm		130	135
Teas from 1.00 pm to 6.00 pm		130	135
Dinners from 6.00 pm to 11.00 pm		145	150
Each additional hour or part thereof before midnight		23.5	25

WEDDING RECEPTIONS :

Rate per hour until 7 pm
APPENDIX 'I' continued

57

60

CATERING :

Catering for luncheons, dinners, buffets etc. may be undertaken by a caterer selected by the hirer from the Council's list of approved caterers.

When light refreshments are required, these shall be provided by the Royal Spa Centre Catering Section, with whom necessary arrangements should be made.

When the premises are booked for functions requiring licensed refreshments, the Bar be provided by and under the control of the Council.

In the case of bookings of a special nature when the Hirer brings into or upon the premises alcoholic liquors, a corkage charge shall be charged in addition to the normal booking fee by negotiation, on the basis of a minimum of £25.00. (£20.00) maximum £450.00),based on £3.00 per bottle or £4.50 per litre.

Use of kitchen by negotiation (minimum £25 (£20), maximum £150).

Present Charge £ p	Proposed Charge £ p
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NEWBOLD HALL :

Mornings (9 am to 1 pm)	80	85
Afternoons (2.00 pm to 5.00 pm)	80	85
Evenings (7 pm to 10 pm)	90	95
All Day (9 am to 5 pm)	110	120
All Day (9 am to 10 pm)	135	150

For each additional hour or part thereof		23.5	25
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Additional charges to above fees

Non-Commercial promotions - Sundays	+50%	+50%
Commercial Promotions - Monday to Saturday	+50%	+50%
Commercial Promotions - Sundays	+100%	+100%

The service of the Duty Manager and/or member of the Technical Staff are included in all the hire charges.

BALCONY/CONSERVATORY: (with effect from Winter 1999)

Mornings (9 am to 1 pm)		80	85
Afternoons (2.00 pm to 5.00 pm)		80	85
Evenings (7 pm to 10 pm)		90	95
All Day (9 am to 5 pm)		110	120
All Day (9 am to 10 pm)		135	150
For each additional hour or part thereof		23.5	25

Additional charges to above fees

Non-Commercial promotions - Sundays	+50%	+50%
Commercial Promotions - Monday to Saturday	+50%	+50%
Commercial Promotions - Sundays	+100%	+100%

The service of the Duty Manager and/or member of the Technical Staff are included in all the hire charges.

APPENDIX 'I' continued

Present	Proposed
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	Charge £ p	Charge £ p
JEPHSON ROOM :		
Lettings per session (upto 3 hours)		15
Additional hour or part thereof		6
Additional charges to above fees		
Non-Commercial promotions - Sundays	+50%	+50%

NOTE - Commercial Promotions - by negotiation

Box Office Commission	+ 10%	+ 10%
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	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
INCOME (NET of VAT)	87,248	88,000	88000	91500

APPENDIX 'J'

CEMETERIES

(Free of V.A.T. unless otherwise stated)

	Present Charge £ p	Proposed Charge £ p
SALE OF BURIAL RIGHTS* (For a period of 50 years)		

Each Grave - Area without kerbstones	226	235
Each Grave - Area with kerbstones	260	270
Large Grave - without kerbstones	300	310
Selection Fee (Grave space chosen out of rotation)	70	75
Cremated Remains Plots & Childrens Plots	99	105
Exclusive Burial Rights - Garden of Remembrance (Kenilworth & Leamington Cemeteries)	56	60

INTERMENT*

Person aged 13 years and above :		
Depth up to 6' 0"	235	245
Depth up to 7' 9"	255	265
Depth up to 9' 6"	275	285
Cremated Remains	34.5	38
Cremated Remains - St. Nicholas Church Yard/Kenilworth Cemetery	34.5	38
Interment in Existing Vault	88	90
Two Burials at the same time in same grave	single interment fee	
Children :		
Still-born to not exceeding 1 month	39	40
Child aged between 1 month and 12 years	77	80

MEMORIAL FEES :

2' 0" Headstone and other memorials	55	57
2' 7" Headstone and other memorials	63	67
3' 6" Headstone and other memorials	77.5	80
Vase and other memorials under 1' 0"	37	38
Additional Inscription	22	23

Kerbstones			101	105
MAINTENANCE OF GRAVES :				
Re-Turfing			38.3	40
		+ VAT	+ VAT	
Commonwealth War Graves Commission-Grass Cutting			2.55	2.75
		+ VAT	+ VAT	
Search of Burial Registers			25.53	30
		+ VAT	+ VAT	
Use of Leamington and Kenilworth Chapels			20	30

* Surcharge of 100% for non-residents on sale of burial rights and interments

APPENDIX 'J' continued

INCOME (NET of VAT)	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
Burial Rights	29,633	44,030		38000
Interments	52,044	56,230		58500
Memorials	13,603	13,130		14000
Maintenance	285	580		600
	<u>95,565</u>	<u>113,970</u>		<u>111100</u>
				<u>115600</u>

APPENDIX 'K'

CREMATORIUM

(Free of V.A.T. unless otherwise stated)

	Present Charge £ p	Proposed Charge £ p
CREMATION FEE* : (Including use of music system and/or Organ)		
Child - still-born to not exceeding 1 month	36.5	38
Child - aged between 1 month and 12 years	63.5	65
Person aged 13 years and above	167.5	175
Additional Service Time - per half hour	40	42
URNS, CASKETS AND CONTAINERS	Cost plus 25%	
DEPOSIT AND POSTAGE OF REMAINS:		
Disposal of remains from other Crematoria	25	30
Packing and dispatch by private carrier or Registered Letter Post	20	30
* Surcharge of £27(£25) for non-resident persons aged 13 and over on cremations only.		
BOOK OF REMEMBRANCE (inclusive of VAT)		
2 Line Inscription	39.5	41

5 Line Inscription	62	64
8 Line Inscription	85	87.5
Crests, etc.	38	39

REMEMBRANCE CARDS (inclusive of VAT)

With 2 Line Inscription	10.5	11
With 5 Line Inscription	14	14.5
With 8 Line Inscription	18	18.5
Crests, etc.	38	39

	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £
INCOME (NET of VAT)				
Cremation	387,972	390,500	418200	437700
Book of Remembrance and Remembrance Cards	26,927	29,900	27300	29200
	<u>414,899</u>	<u>420,400</u>	<u>445500</u>	<u>466900</u>

APPENDIX 'L'

ROYAL PUMP ROOMS
(All prices inclusive of V.A.T.except where stated)

Present Charge £ p	Proposed Charge £ p
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ASSEMBLY ROOM:

- Private hire (per hour or part thereof)	30	40
- Preparation/rehearsal (per hour or part thereof)	20	30
- Commercial hire (per hour or part thereof)	50	60
- Preparation/rehearsal (per hour or part thereof)	30	40

ANNEXE:

- Private hire (per hour or part thereof)	20	25
- Preparation/rehearsal (per hour or part thereof)	10	15
- Commercial hire (per hour or part thereof)	30	35
- Preparation/rehearsal (per hour or part thereof)	20	25

Saturdays, Sundays and Bank Holidays

+50%

+50%

All commercial promotions by negotiation in first instance

Minimum 2 hour hire charge for evening events

Non-returnable deposit of 25% or all of any minimum income

EDUCATION ROOM:

Schools, Colleges & Educational Groups - per day	20	20
- per session (Half day)	15	15

Commercial or non-educational hirers - by negotiation with the Head of

Leisure & Amenities with a minimum charge of £10 per hour)

Additional Facilities :

Piano (Per booking)

	42.5	42.5
+ VAT	+ VAT	

ART GALLERY AND MUSEUM:

Art Exhibitions :

- commission on pictures sold

10%	10%
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INCOME (NET of VAT)	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £	
Assembly Room, Annexe, Education Room		0	26,600	26600	31000
Art Exhibitions - Commission on sales		0	1,400	500	500
	_____	0	28,000	27100	31500
	_____	_____	_____	_____	_____

APPENDIX 'M'

MISCELLANEOUS CHARGES

Present Charge £ p	Proposed Charge £ p
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CRICKET :

(Exclusive of VAT. However, if bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added)

Newbold Comyn)	- Weekdays)Including	26	27
Castle Farm &))Dressing		
Victoria Park -)	- Weekends & Bank Holidays)Room and	37	39
)Showers		

NETBALL: Victoria Park - per 2 hour session 7 8

PAVILION HIRE:

Separate Hire of Newbold/V.P. Tennis Pavilions (per day or part thereof)			93	98
Hire of Victoria Park Bowls Pavilion Room (per hour)			16	25
Hire of Victoria Park Bowls Pavilion Room - commercial Events		By Negotiation		

ST.NICHOLAS PARK

Outdoor Giant Chess and Draughts Board Free Free

CIRCUSES AND FAIRS - up to seven day (EXEMPT FROM V.A.T)

Each additional day or part thereof (subject to negotiation and agreement by Heads of Finance and Leisure and Amenities).			1060	1090
			180	185

PUMP ROOM GARDENS CORNER SITE (per day) (EXEMPT FROM VAT)

(Subject to negotiation and agreement by Heads of Finance and Leisure and Amenities with a minimum of £86 (£83) 83 86

Hire of North and South Lodges,Jephson Gardens (Per 3 Hours) By Negotiation
(V.A.T. NOT APPLICABLE)

THE WESTBURY CENTRE (EXEMPT FROM V.A.T)

Lounge Bar Area (per hour)-including kitchen area			6	6.5
Hall (per hour)			6	6.5

Floodlit Training Area (per hour) *		6.5	7
*(VAT Exempt only if fulfils criteria for exemption)	(EXCL.VAT)	(EXCL.VAT)	
Tennis-Off peak only and restricted (Inclusive of VAT)		2.3	2.5
Other usage:			
(Subject to negotiation and agreement by Heads of Finance and Leisure and Amenities)		By Negotiation	
Additional Staffing Requirements	at cost	at cost	
Social Functions (entire building)	minimum		80
Special Refuse Disposal	minimum		20

APPENDIX 'M' (Continued)

MISCELLANEOUS CHARGES

Present	Proposed
Charge	Charge
£ p	£ p

COMMUNITY SPORTS DEVELOPMENT

Various courses of a variety of durations and at many locations, from basic children's participation and learning up to adult advanced coaching/training.

Prices from free of charge up to £50 per day dependent on the location, need and subsidy.

	Actual 1998/99 £	Estimate 1999/2000 £	Revised 1999/2000 £	Estimate 2000/2001 £	
INCOME (NET of VAT)					
Cricket	1,847	1,900		1900	2000
Circuses and Fairs	3,440	2,480		2480	2580
Corner Site	685	170		350	400
The Westbury Centre	6,948	8,600		7500	7500
	<u>12,920</u>	<u>13,150</u>		<u>12230</u>	<u>12480</u>

APPENDIX 'N'

MAXIMUM SPORTS & LEISURE CONTRACT FEES

	Present Charge £ p	Proposed Charge £ p
ABBAY FIELDS SWIMMING POOL		
Adult Swimmers		2.15 2.25
Junior Swimmers		1.1 1.15
Under 5's	Free	Free
Senior Citizens		1.1 1.15
Disabled Swimmers		1.1 1.15
Family Swim Ticket		5.5 5.8
Swim/Sauna		3.9 3.95
Sauna Only		2.85 2.9

Galas - per 3 hour session	103.5	106.8
- each additional hour or part thereof	34.5	36.6
Childrens Pool Parties	42.8	44.1
Season Tickets-26 weeks(winter)		
-Adult	80.2	82.6
-Junior/Senior Citizen/Disabled	40.1	41.3
Season Tickets-26 weeks(summer)		
-Adult	121.4	122.95
-Junior/Senior Citizen/Disabled	60.7	61.5
Spectators - all times	0.8	0.85
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)	1.25	1.3
	plus entrance fee	
Tuition Classes - 'Adult' (Excluding V.A.T.)	1.65	1.7
	plus entrance fee	
Schools (per pupil)	0.53	0.54
	(plus VAT where applicable)	
Lifesaving (per pupil)	0.15	0.16
	(plus VAT where applicable)	
Parent & Toddler - Tuition (Excluding V.A.T.)	2.35	2.45
Sunlounger	1.05	1.1
Shower Only	1.2	1.25
Fitness, Sauna, and Swim - Peak	6.4	6.5
- Off-Peak	4.4	4.45
Swimming Clubs (per hour) *	35.85	36.95
Swim charge after use of Fitness Room:		
-Adult	n/a	1.15
-Junior/Senior Citizen/Disabled	n/a	0.75
Casual Usage for WDC promoted events	By Negotiation with Client Officer	
Additional staffing requirements	- At Cost -	- At Cost -

CORPORATE MEMBERSHIP

Per Employee (Minimum 10 Employees) 42.8 43.3

Reduced rates apply to:

- i) Individual facilities (e.g. Swimming)
- ii) Group usage where all users are corporate individual members.

Reduced rates are the higher of the Adult Off-Peak or Junior rate whichever is applicable

* Exclusive of VAT. However, if the bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added.

APPENDIX 'N' (Continued)

CASTLE FARM RECREATION CENTRE	Present	Proposed
	Charge	Charge
	£ p	£ p
Badminton (per court per hour)- Peak	6.75	6.95
- Off-Peak	5.35	5.5
Hire of Badminton Rackets	0.8	0.85
Table Tennis (per table per hour)	3.15	3.25
Hire of Sports Hall - Peak-Full Hall	27	27.8
-Half Hall	13.5	13.9
- Off-Peak-Full Hall	21.4	22
-Half Hall	10.7	11
Hire of Rooms (per hour)		
(a) Void Room (per hour)		
(Subject to negotiation and agreement by Heads of Finance and Leisure and Amenities)	Minimum	6.4
	Maximum	21.4
(b) commercial usage or hire of centre		By Negotiation

Hire of Rooms - hourly charges by negotiation	Minimum	8.6	8.8
	Maximum	37.4	38.4
Hire of Centre - subject to negotiation and agreement by Heads of Finance and Leisure and Amenities			
Fitness Room - Consultation		2.9	3
- Personal Programme		8.95	9.25
- New joiners package		20.2	20.85
- Annual Membership Fee		11.25	11.6
- Peak (4pm - 9pm: Monday to Friday)		2.85	2.95
- Off-Peak		2.4	2.45
- Senior Citizens		1.4	1.45
- Youth (16 - 17 year olds) - (7am - 4pm: Monday to Friday)		1.4	1.45
- Book of 10 vouchers - Peak		23	24
- Book of 10 vouchers - Off-Peak		18.7	19.6
- Season Tickets (3 months)		64.15	66.1
- Season Tickets - Senior Citizens (3 months)		32.1	33.05
Swim charge after use of Fitness Room:			
- Adult	n/a		1.15
- Junior / Senior Citizen / Disabled / Other concessionary people	n/a		0.75
Fitness, Sauna, and Swim - Peak		6.4	6.5
- Off-Peak		4.4	4.45
Body M.O.T.		14.95	15.4
Body M.O.T. + Personal Programme		19.25 Deleted	
Personal Programme + Review		14.3 Deleted	
CORPORATE MEMBERSHIP			
Per Employee (Minimum 10 Employees)		42.8	43.3
Reduced rates apply to:			

i) Individual facilities (e.g. Fitness Room)

ii) Group usage where all users are corporate individual members (e.g. Badminton)

Reduced rates are the higher of the Adult Off-Peak or Junior rate,
whichever is applicable

Gym Consultation

APPENDIX 'N' (Continued)

	Free Present Charge £ p	Free Proposed Charge £ p
NEWBOLD COMYN LEISURE CENTRE		
Adult Swimmers		2.45 2.55
Junior Swimmers		1.25 1.3
Under 5's	Free	Free
Senior Citizens		1.25 1.3
Disabled Swimmers		1.25 1.3
Swim/Sauna		3.9 3.95
Family Swim Ticket		6.4 6.7
Sauna Only (swim season ticket holders only)		2.85 2.9
Fitness, Sauna, and Swim - Peak		6.4 6.5
- Off-Peak		4.4 4.45
Galas - Monday to Friday (7 pm to 10 pm)		150.75 155.3
Each additional hour or part hour thereof		50.25 51.75
- Saturday (per 3 hour session)		150.75 155.3
Each additional hour or part hour thereof		50.25 51.75
Childrens Pool Parties		64.15 66.1
Season Tickets-26 weeks(winter)		
-Adult		80.2 82.6
-Junior/Senior Citizen/Disabled		40.1 41.3
Season Tickets-26 weeks(summer)		
-Adult		121.4 122.95
-Junior/Senior Citizen/Disabled		60.7 61.5

Spectators - all times		0.8	0.85
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)		1.25	1.3
		plus entrance fee	
Tuition Classes - 'Adult' (Excluding V.A.T.)		1.65	1.7
		plus entrance fee	
Schools (per pupil) (plus VAT where applicable)		0.53	0.54
Lifesaving (per pupil) (plus VAT where applicable)		0.15	0.16
Shower Only		1.2	1.25
Parent & Toddler - Tuition (Excluding V.A.T.)		2.5	2.6
Swimming Clubs (per hour) *		35.85	36.95
Casual Usage for WDC promoted events		By Negotiation	
		with Client Officer	
Additional staffing requirements	- At Cost -		- At Cost -
Fitness Room - Consultation		2.9	3
- Personal Programme		8.95	9.25
- New joiners Package		20.2	20.85
- Annual Membership Fee		11.25	11.6
- Peak (4pm-9pm-Monday to Friday)		2.85	2.95
- Off-Peak		2.4	2.45
- Senior Citizens		1.4	1.45
- Youth (16-17 year olds)-(7am-4pm-Monday to Friday)		1.4	1.45
- Book of 10 vouchers - Peak		23	24
- Book of 10 vouchers - Off-Peak		18.7	19.6
- Season Tickets (3 months)		64.15	66.1
- Season Tickets - Senior Citizens (3 months)		32.1	33.05
Swim charge after use of Fitness Room:			
- Adult		1.25	1.3
- Junior / Senior Citizen / Disabled / Other concessionary people	n/a		0.8
Body M.O.T.		14.95	15.4

APPENDIX 'N' (Continued)

		Present Charge £ p	Proposed Charge £ p
NEWBOLD COMYN LEISURE CENTRE (Continued)			
CORPORATE MEMBERSHIP			
Per Employee (Minimum 10 Employees)		42.8	43.3
Reduced rates apply to:-			
i) Individual facilities (e.g. Swimming, Fitness Room)			
ii) Group usage where all users are corporate individual members (e.g. Badminton)			
Reduced rates are the higher of the Adult Off-Peak or Junior rate, whichever is applicable			
Gym Consultation		Free	Free
Hire of Conference Rooms - by negotiation (hourly charge)	Minimum	8.6	8.8
	Maximum	40.6	41.6
Hire of Aerobics Studio - by negotiation			
Hire of Fitness Testing Room - by negotiation			
Hire of Centre - subject to negotiation and agreement by Heads of Finance and Leisure and Amenities.			

* Exclusive of VAT. However, if the bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added.

APPENDIX 'N' (Continued)

	Present Charge £ p	Proposed Charge £ p
ST.NICHOLAS PARK LEISURE CENTRE		
Adult Swimmers		2.05 2.15
Junior Swimmers		1.05 1.1
Under 5's	Free	Free
Senior Citizens		1.05 1.1
Disabled Swimmers		1.05 1.1
Family Swim Ticket		5.2 5.5
Swim/Sauna		3.8 3.85
Sauna Only		2.75 2.8
Fitness, Sauna, and Swim-Peak		6.3 6.4
-Off-Peak		4.3 4.35
Galas - per 3 hour session		118.65 122.1
- each additional hour or part thereof		39.55 40.75
Childrens Pool Parties		64.15 66.1
Season Tickets-26 weeks(winter)		
-Adult		77.1 79.4
-Junior/Senior Citizen/Disabled		38.55 39.7
Season Tickets-26 weeks(summer)		
-Adult		120.1 121.65
-Junior/Senior Citizen/Disabled		60.05 60.85
Spectators - all times		0.75 0.8
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)		1.2 1.25
		plus entrance fee
Tuition Classes - 'Adult' (Excluding V.A.T.)		1.55 1.6
		plus entrance fee
Schools (per pupil) (plus VAT where applicable)		0.51 0.53
Lifesaving (per pupil) (plus VAT where applicable)		0.14 0.15

Parent & Toddler - Tuition (Excluding V.A.T.)		2.25	2.35
Shower Only		1.15	1.2
Swimming Clubs (per hour) *		34.2	35.25
Casual Usage for WDC promoted events		By Negotiation with Client Officer	
Additional staffing requirements	- At Cost -		- At Cost -
Fitness Room - Consultation		2.9	3
- Personal Programme		8.55	9.25
- New joiners Package		19.8	20.85
- Annual Membership Fee		11.25	11.6
- Peak (4pm-9pm-Monday to Friday)		2.75	2.85
- Off-Peak		2.25	2.3
- Senior Citizens		1.35	1.4
- Youth (16-17 year olds)-(7am-4pm-Monday to Friday)		1.35	1.4
- Book of 10 vouchers - Peak		23	24
- Book of 10 vouchers - Off-Peak		18.7	19.6
- Season Tickets (3 months)		64.15	66.1
- Season Tickets - Senior Citizens (3 months)		32.1	33.05
Swim charge after use of Fitness Room:			
- Adult		1.05	1.1
- Junior / Senior Citizen / Disabled / Other concessionary people	n/a		0.7

APPENDIX 'N' (Continued)

	Present Charge £ p	Proposed Charge £ p
ST.NICHOLAS PARK LEISURE CENTRE (Continued)		
Tennis - Tarmac Court	2.15	2.5

Body M.O.T.	14.95	15.4
Body M.O.T. + Personal Programme	19.25 Deleted	
Personal Programme + Review	14.3 Deleted	

CORPORATE MEMBERSHIP

Per Employee (Minimum 10 Employees)	42.8	43.3
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Reduced rates apply to:-

- i) Individual facilities (e.g. Swimming, Fitness Room)
- ii) Group usage where all users are corporate individual members (e.g. Badminton)

Reduced rates are the higher of the Adult Off-Peak or Junior rate, whichever is applicable

Gym Consultation

Free

Free

* Exclusive of VAT. However, if the bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added.

APPENDIX 'N' (Continued)

Present Charge	Proposed Charge
£ p	£ p

ST.NICHOLAS PARK LEISURE CENTRE-SPORTS HALL

Badminton (per court per hour) - Peak	6.5	6.7
- Off-Peak	5.15	5.25
Hire of Badminton Rackets	0.8	0.85
Hire of Full Hall (per hour)-Adult - Peak	39	40.2

-Adult - Off-Peak		30.9	31.5
-Junior - Peak		26.9	27.7
-Junior - Off-Peak		21.8	22.45
Hire of Half Hall (per hour)-Adult - Peak		19.5	20.1
-Adult - Off-Peak		15.45	15.75
-Junior - Peak		13.45	13.85
-Junior - Off-Peak		10.9	11.25
Table Tennis (per table per hour)		3.05	3.1
Commercial		By Negotiation	
Hire of Rooms - hourly charges by negotiation	Minimum	8.6	8.8
	Maximum	37.4	38.4
Hire of Centre-subject to negotiation and agreement by Heads of Finance and Leisure and Amenities			
Climbing Wall - Adult -Peak		1.85	1.9
- Adult -Off-Peak		1.5	1.5
- Junior -Peak		0.95	0.95
- Junior -Off-Peak		0.8	0.8
- Season Ticket-Adult-Peak (October 1st to March 31st)		64.15	65
- Season Ticket-Adult-12 Months		96.25	97.5
- Season Ticket-Junior-Peak (October 1st to March 31st)		34.75	35.2
- Season Ticket-Junior-12 Months		56.15	56.85

ST.NICHOLAS PARK LEISURE CENTRE-ALL WEATHER PITCH

Hire of pitch (inc.floodlights/showers) - charges per hour

	present charges		proposed charges		
	Adult	Junior	Adult	Junior	
Full Pitch - Peak	26.65	18.25	27.5	18.8	

Full Pitch - Off Peak	18.25	12.60	18.8	13
Half Pitch - Peak	18.25	12.60	18.8	13
Half Pitch - Off Peak	12.60	9.05	13	9.35

* Exclusive of VAT. However, if the bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added.

Summary of requirements for VAT free hire of sports facilities :

- i) User must be a club, school or similar body.
- ii) Clear evidence of agreement required, e.g. exchange of letters.
- iii) Payment to be made in full whether or not hire takes place.
- iv) Hire must be for a sports season or three months, whichever is less.
- v) Hirer must have exclusive use of the facility for hire period.

APPENDIX 'O'

FACILITIES FOR PERSONS IN RECEIPT OF UNEMPLOYMENT BENEFIT AND INCOME SUPPORT AND STUDENTS

1. Facilities available free of charge during times shown. If no time is shown it is during all normal hours the activity is available.

Tennis (Beauchamp Gardens)

Putting

Pitch and Putt

Hazard Golf

Edmondscote Athletic Track - Mon.- Fri 9 a.m.- 5.30 p.m. (sometimes restricted by bookings)

Art Gallery Entrance

Newbold Hall/Jephson Room, Spa Centre - for meetings relating to the rights or improvement in lifestyle of people who are unemployed or hold a current D.S.S. decision notice for Income support.

APPENDIX 'O' (continued)

2. Facilities available at reduced charges during times shown.

Swimming - Abbey Fields, St. Nicholas Park and Newbold Comyn	- Junior rates
Swimming Lessons - daytime	- Senior Citizens rates
Swimming Season Tickets	- Senior Citizens rate
Fitness Suites - (Mon-Fri 7.00 a.m.- 4.00 p.m., last ticket 4.00 p.m.) - Sauna - Swim/Sauna - Gym/Swim/Sauna	- Reductions apply at specific sites
Bowls - Casual usage 9.00 a.m. - 5.00 p.m.	- Senior Citizens rate
Golf - 10.00 a.m. -4.00 p.m. (Monday to Friday)	- Senior Citizens rate (plus cost of hire of clubs as necessary)
Badminton* - 9.00 a.m. - 5.00 p.m. Mon. - Sun.	-Approx.half off-peak Adult price £2.75 (£2.70)

Table Tennis* - 9.00 a.m. - 5.00 p.m. Mon. - Sun.

-Approx.half off-peak Adult price £1.65 (£1.60)

Edmondscote Athletic Track - Evenings 5.30 onwards & Sunday mornings

-Junior rate

Aerobics

- Watch press for special offers

Coaching Courses

- Reduced price on selected courses (see local press for details)

Art Gallery/Craft Courses

- Reduced rate on selected courses (see local press for details)

Royal Spa Centre

- Reduced ticket prices at selected performances (see local press for details)

- Standby tickets for some concerts and shows, 50% reduction, dependent upon availability.

Tickets will only be sold 30 minutes prior to commencement of performance.

* At least 50% of players must fulfil eligibility criteria

APPENDIX 'O' (continued)

3. The department operates a whole range of other facilities which are offered without charge (such as paddling pools, playgrounds, parks, Jephson Gardens) and activities (such as Sunday Band concerts, plays in the parks) which are advertised in the local press as appropriate. Play schemes during the summer holidays are also free.

For full details of our services, or for further information on leisure opportunities, please ring the Leisure & Amenities Department on 01926 317863

NOTE: (a) Use of the above facilities free or at a reduced charge is conditional upon production of a current :-

E.S. 40 (Job Seekers Allowance)

OR

D.S.S. (Benefits Agency) decision notice or book for Income Support

OR

D.S.S. (Benefits Agency) decision notice or book for Family Credit

OR

**Students Association (Union) Card specifying Full time status or
Students Association (Union) Card, non-specific and Student aged under 25 years**

- (b) Children of the above may receive discounts on certain holiday courses
- See Press for details

- (c) Charges/Times in brackets relate to the 1999/2000 charge





APPENDIX 'N'
 MAXIMUM SPORTS & LEISURE CONTRACT FEES
 SWIMMING BATHS

	Present Charge £ p	Proposed Charge £ p
KENILWORTH AND WARWICK		
Adult Swimmers		1.5
Junior Swimmers		0.75
Under 5's	Free	
Senior Citizens		0.7
Disabled Swimmers		0.7
12 Swims for the price of 10		
-Adult		15
-Junior/Senior Citizen		7.5
Sunbed(Warwick)		2.7
NEWBOLD COMYN LEISURE CENTRE		
Adult Swimmers		1.8
Junior Swimmers		0.9
Under 5's	Free	
Senior Citizens		0.8
Disabled Swimmers		0.8
12 Swims for the price of 10		
-Adult		18
-Junior		9
-Senior Citizen		8
Flume	Free	
Sunbed		3

Sauna	4
Fitness Room - Induction Fee	6.5
- Peak (5pm-10pm)	2.15
- Off-Peak (7am-5pm)	1.75
- Season Tickets (3 months)	70
*Swimming Fee at Junior rate after use of Fitness Room	0.9
Hire of Rooms (Hourly)	6
Fitness, Sauna, and Swim-Peak	6
-Off-Peak	3
Hire of Centre-subject to negotiation and agreement by Treasurer and Amenities Officer	
CHARGES COMMON TO ALL POOLS	
Season Tickets-26 weeks(winter)	
-Adult	60
-Junior/Senior Citizen	30
Season Tickets-26 weeks(summer)	
-Adult	95
-Junior/Senior Citizen	45
Spectators - all times	0.6
Tuition Classes (30 minutes) - Juniors	1
	plus entrance fee
Tuition - Individual	1.35
	plus entrance fee
Schools (per pupil)	0.41
	(plus VAT where applicable)
Parent & Toddler - Tuition	1.75
Swimming Clubs *	25
Galas - Monday to Friday (7 pm to 10 pm)	110
Each additional hour or part hour thereof	33
- Saturday (per 3 hour session)	110
Each additional hour or part hour thereof	33
Children's Pool Parties	50

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APPENDIX 'N' (Swimming Baths continued)

	Actual	Estimate	Revised	Estimate	
	£	£	0 £ p £	£ p £	
INCOME (NET of VAT)		0	0		
			0		
Warwick		102541	115140		
Kenilworth		133947	151260		
Newbold Comyn Leisure Centre		340485	344870		
	_____	576973	611270	0	0
	_____	_____	_____	_____	

* Exclusive of VAT. However, if the bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added.

Summary of requirements for VAT free hire of sports facilities :

- i) User must be a club, school or similar body.
- ii) Clear evidence of agreement required, e.g. exchange of letters.
- iii) Payment to be made in full whether or not hire takes place.
- iv) Hire must be for a sports season or three months, whichever is less.
- v) Hirer must have exclusive use of the facility for hire period.

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APPENDIX 'N' (Continued)

CASTLE FARM SPORTS FACILITIES

Present	Proposed
Charge	Charge
£ p	£ p

Badminton (per court per hour)	5.2
Hire of Badminton Rackets	0.65
Table Tennis (per table per hour)	2.4

Hire of Hall (per hour)

(a) non-commercial	10.2
Juniors / O.A.P.s	7

(b) Balcony Area

Juniors / O.A.P.s	3.6
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(c) commercial

Casual Usage - charge per person for WDC promoted events	1.6
- Junior - as above	0.8

Additional staffing requirements at cost at cost

ALL WEATHER PITCH

(Charges per Hour)

Hire of pitch (inc.floodlights/showers)

	present Adult	charges Junior	proposed charges Adult	Junior
Full Pitch-Peak		20.5	14	
Full Pitch-Off Peak		14	9.7	
Half Pitch-Peak		14	9.7	
Half Pitch-Off Peak		9.7	7	

Quarter Pitch-Peak	9.7	7
Quarter Pitch-Off Peak	7	4.3

	Actual	Estimate	Revised	Estimate	
			£ p	£ p	
INCOME (NET OF VAT)					
Castle Farm		15543	20020		
All weather pitch		20371	27520		
	_____	_____	_____	_____	_____
		35914	47540	0	0
	_____	_____	_____	_____	_____