

FEES and CHARGES 2016/17

		Actual 2014/15 £	Estimate 2015/16 £	Latest Estimate 2015/16 £	Estimate 2016/17 £	
GENERAL FUND SERVICES						
CHIEF EXECUTIVE'S DEPT	(App A2)	36,600	35,000	35,000 0.00%	35,000 0.00%	0.00
CULTURE	(App A3)	2,241,651	2,311,700	2,319,600 0.34%	2,403,600 3.98%	0.04
DEVELOPMENT	(App A34)	688,900	749,000	698,000 -6.81%	702,800 -6.17%	(0.06)
HEALTH & COMM PROTEC	(App A46)	195,758	210,100	211,400 0.62%	216,700 3.14%	0.03
HOUSING & PROPERTY	(App A53)	49,800	33,000	33,000 0.00%	33,000 0.00%	0.00
NEIGHBOURHOOD	(App A56)	4,238,134	3,748,000	3,782,300 0.92%	4,383,500 16.96%	0.17
TOTAL GENERAL FUND SERVICES		7,450,843	7,086,800	7,079,300	7,774,600	0.10
HOUSING REVENUE ACCOUNT						
HOUSING & PROPERTY	(App A67)	232,820	225,000	225,000 0.00%	247,500 10.00%	0.10

NOTES :

- i) Recommended charges to operate from 2nd January 2016 (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)

CHIEF EXECUTIVE'S DEPARTMENT

ICT - GIS section	Current Charge	Proposed Charge	
<u>Street Naming and Numbering</u>	£	From 2/1/16	£
New dwelling//unit following demolition or conversion	70.00	REMOVE	
Rename/number existing property	35.00	36.00	2.86%
Amend a Development Layout	70.00	72.00	2.86%
Add a name to existing numbered property	Nil	Nil	
Naming of a New Street	120.00	125.00	4.17%
<u>Numbering of New Development -</u>			
1-10 plots	150.00	£72 Per Plot	
11+plots	£150 plus £20 per plot	£720 plus £20 per plot	
Additional copies of 'Confirmation of Address' letters	25.00	25.00	0.00%
Renaming of a street	Price upon request	Price upon request	

	Actual 2014/15 £	Estimate 2015/16 £	Latest Estimate 2015/16 £	Estimate 2016/17 £
ICT - GIS section				
<u>Street Naming and Numbering</u>	36,600	35,000	35,000	35,000
Total ICT GIS Section	36,600	35,000	35,000	35,000

CULTURE

	Actual 2014/15 £	Estimate 2015/16 £	Latest Estimate 2015/16 £	Estimate 2016/17 £
Culture and Heritage:				
Royal Spa Centre	71,026	66,500	66,500	67,800
Royal Pump Room	70	100	100	100
Town Hall Room Hire	84,888	78,500	85,000	87,300
	<hr/>	<hr/>	<hr/>	<hr/>
Total Culture and Heritage	155,984	145,100	151,600	155,200
	<hr/>	<hr/>	<hr/>	<hr/>
Recreation and Sport:				
Tennis	3,579	4,500	4,000	4,200
Bowls	16,256	16,200	16,300	16,600
Football, Rugby, Hockey Pitches	15,724	13,000	16,000	16,500
Parks - Car Parking	16,729	16,700	16,700	16,700
Edmondscote Track	14,683	15,000	15,000	15,500
Miscellaneous Charges	13,788	19,500	14,500	15,100
Lillington Recreation Centre	5,974	6,600	6,000	6,100
Meadow Community Sports Ctr	59,197	63,800	65,100	66,400
Myton School Dual Use Sports Ct	59,416	70,000	71,400	72,800
Abbey Fields Swimming Pool	254,275	266,400	267,000	278,500
Castle Farm Recreation Centre	178,660	187,700	188,000	196,000
Newbold Comyn Leisure Centre	904,081	903,700	904,000	935,000
St. Nicholas Park Leisure Centre	543,305	583,500	584,000	609,000
Facilities for Unemployed / Studer	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
Total Recreation and Sport	2,085,667	2,166,600	2,168,000	2,248,400
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TOTAL CULTURE	2,241,651	2,311,700	2,319,600	2,403,600
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CULTURE**CULTURE and HERITAGE****ROYAL SPA CENTRE**

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

**Charge
From 2/1/15****Proposed
Charge
From 2/1/16****AVON HALL:****With the exception of below, all charges are by negotiation****Catering:**

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

When the premises are booked for functions requiring licensed
control of the Council

In the case of bookings of a special nature when the Hirer brings into or
charge shall be charged in addition to the normal booking fee by negotiation, on the basis of a minimum of £75,
£300 maximum based on £3.00 per bottle or £4.50 per litre

Use of kitchen by negotiation - minimum £30, maximum £250.

CULTURE**CULTURE and HERITAGE**

<u>ROYAL SPA CENTRE (Continued)</u> (Free of V.A.T. unless otherwise stated)	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £
<u>NEWBOLD HALL :</u>	by negotiation	by negotiation

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

<u>BALCONY / CONSERVATORY:</u>	by negotiation	by negotiation
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The service of the Duty Manager and/or member of the Technical Staff are included in all the hire charges.

JEPHSON ROOM :

	Actual 2014/15 £	Estimate 2015/16 £	Latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Events	69,617	65,100	65,100	66,400
Additional Facilities	1,409	1,400	1,400	1,400
Total Royal Spa Centre	71,026	66,500	66,500	67,800

CULTURE**CULTURE and HERITAGE**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>ROYAL PUMP ROOM</u>			
(All prices inclusive of V.A.T. unless otherwise stated)			
ASSEMBLY ROOM:			
(Charges for Local Community Groups non-commercial hire)			
- Private hire (per hour or part thereof)	70.00	71.50	2.14%
- Preparation / rehearsal (per hour or part thereof)	56.00	57.50	2.68%
- Commercial hire (per hour or part thereof)	122.50	125.00	2.04%
- Preparation / rehearsal (per hour or part thereof)	97.00	99.00	2.06%

ANNEXE:			
(Charges for Local Community Groups non-commercial hire)			
- Private hire (per hour or part thereof)	45.00	46.00	2.22%
- Preparation / rehearsal (per hour or part thereof)	35.00	36.00	2.86%
- Commercial hire (per hour or part thereof)	88.00	90.00	2.27%
- Preparation / rehearsal (per hour or part thereof)	70.00	71.50	2.14%

Saturdays, Sundays and Bank Holidays + 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

Commercial Hire is defined as private individuals or private sector commercial promotions.

Kudos manage the Assembly Room and Annexe on behalf of the Council and offer a full range of catering services. They will negotiate all-inclusive rates for special events, dinners and conferences.

EDUCATION ROOM:

Schools, Colleges & Educational Groups:

- per day	36.00	37.00	2.78%
- per session (Half day)	28.00	29.00	3.57%

Commercial or non-educational hirers - by negotiation with the Head of Cultural Services with a minimum charge of £10 per hour)

Additional Facilities :

Piano (Per booking)	76.00	76.00
	+ VAT	+ VAT

ART GALLERY AND MUSEUM:

Art Exhibitions :

- commission on pictures sold	10%	10%
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	Actual 2014/15 £	Estimate 2015/16 £	Revised 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Assembly Room, Annexe, Education Ro	70	0	0	0
Art Exhibitions - Commission on sales	0	100	100	100
Total Royal Pump Room	70	100	100	100

CULTURE**CULTURE and HERITAGE**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £
<u>TOWN HALL ROOM HIRE</u>		
(Free from V.A.T.)		

All charges are by negotiation

PRIVATE, NON-COMMERCIAL BOOKINGS:

COMMERCIAL BOOKINGS:

VOLUNTARY ORGANISATIONS:

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Town Hall Room Hire	84,888	78,500	85,000	87,300

CULTURE**RECREATION and SPORT**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>TENNIS</u>			
Per court per hour			
(Excluding All Weather Pitch)			
Casual Usage	4.20	4.30	2.38%
Senior Citizens	2.10	2.15	2.38%
Under 18's / Disabled / Unemployed	2.10	2.15	2.38%
Under 5s	Free		

Floodlit Tennis Hire - Victoria Park

Casual Usage	6.30	6.40	1.59%
Senior Citizens	4.20	4.30	2.38%
Under 18's / Disabled / Unemployed	4.20	4.30	2.38%
Club Member	2.65	2.70	1.89%

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Total Tennis	3,579	4,500	4,000	4,200

<u>BOWLS</u>	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Per person - per hour	4.20	4.30	2.38%
Senior Citizens	2.10	2.15	2.38%
Under 18's / Disabled / Unemployed	2.10	2.15	2.38%
Under 5s	Free	Free	
Season Ticket	63.50	65.00	2.36%
Club Season Ticket	32.00	32.50	1.56%
Club Member Season Ticket	32.00	32.50	1.56%

Hire of Green (for morning, afternoon or evening session) 140.00 by negotiation

Club Bookings Subject to negotiation and agreement by Heads of Finance and Cultural Services

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Individuals	1,775	1,500	1,800	1,900
Clubs, bookings etc.	5,807	5,500	5,800	5,900
Local club rentals	8,674	9,200	8,700	8,800
Total Bowls	16,256	16,200	16,300	16,600

CULTURERECREATION and SPORTFOOTBALL, RUGBY, HOCKEY, ROUNDEERS PITCHES - CHANGING ROOMS AND SHOWERS

	CHARGE		PROPOSED CHARGE	
	2015/16 SEASON		2016/17 SEASON	
	Adult	Junior	Adult	Junior
	£	£	£	£
Hire of Pitch:				
a) Pitch only	35.00	19.00	36.00	19.50
b) With Dressing Room / Showers	57.00	34.50	58.00	35.00
Hire of Pitch for Season (Once a week):				
a) Pitch only *	505.00	252.50	515.00	265.00
b) With Dressing Room / Showers *	905.00	452.50	930.00	465.00
Hire of Pitch for Season (Once fortnightly):				
a) Pitch only *	252.50	130.00	257.50	132.50
b) With Dressing Room / Showers *	455.00	227.50	465.00	232.50
Rounders Pitch	30.00	N/A		N/A

	Actual	Estimate	latest Estimate	Estimate
INCOME (Net of V.A.T.)	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Total Football, Rugby, Hockey Pitches	15,724	13,000	16,000	16,500

* 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.

CULTURERECREATION and SPORT

<u>PARKS - CAR PARKING</u>	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Victoria Park:			
Car Parking:			
- E. W. B. A. Bowls Events - per day	5.00	5.00	0.00%
- 5 Day Parking Pass	20.00	20.00	0.00%

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Car Parking - Victoria Park - EWBA	16,729	16,700	16,700	16,700

CULTURERECREATION and SPORT

<u>EDMONDSCOTE ATHLETIC TRACK</u>	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Athletic Track:			
Day Tickets:			
- Adults	4.30	4.40	2.33%
- Juniors / Senior Citizens	2.45	2.50	2.04%
Season Tickets:			
- Adults *	112.00	115.00	2.68%
- Juniors / Senior Citizens *	56.00	57.50	2.68%
* Season Tickets - charges are reduced from 1st October to March 31st by 60%			
Reservation of Track for Group Sessions:			
Training:			
- Session not exceeding 4 hours	49.00	50.00	2.04%
- Schools / Junior	38.00	39.00	2.63%
Sports Meetings - per session of four hours or part thereof:			
Weekdays:			
- Schools / Junior	56.00	58.00	3.57%
each additional hour or part thereof	19.00	19.50	2.63%
- Others	84.00	86.00	2.38%
each additional hour or part thereof	28.50	29.50	3.51%
Saturdays:			
- Schools / Junior	81.50	83.50	2.45%
each additional hour or part thereof	28.50	29.50	3.51%
- Others	121.00	123.50	2.07%
each additional hour or part thereof	42.50	43.50	2.35%
Sundays:			
- Schools / Junior	101.00	103.00	1.98%
each additional hour or part thereof	36.00	37.00	2.78%
- Others	156.50	160.00	2.24%
each additional hour or part thereof	54.50	56.00	2.75%
Use Of Floodlighting - per hour or part thereof	37.00	38.00	2.70%
Use of P.A. System - per period	23.50	24.00	2.13%
Use of Pavilion Facilities - per 4 hour period	41.00	42.00	2.44%
- each additional hour (or part)	17.00	17.50	2.94%

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Total Edmondscote Track	14,683	15,000	15,000	15,500

CULTURE**RECREATION and SPORT**

		Charge	Proposed	
		From 2/1/15	Charge	
		£	From 2/1/16	
			£	
<u>MISCELLANEOUS CHARGES</u>				
<u>CRICKET :</u>				
(Exclusive of VAT. However, if bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added)				
Newbold Comyn)) Including	50.00	N/A	
Castle Farm &)) Dressing			
Victoria Park -)) Room and	65.00	N/A	
Harbury Lane)) Showers			
<u>PAVILION HIRE:</u>				
Victoria Park Tennis Pavilion Per day - external hirers		150.00	150.00	0.00%
Victoria Park Tennis Pavilion Per day - internal hirers		38.00	38.00	0.00%
Hire of Victoria Park Bowls Pavilion - external hirers (per ho		40.00	40.00	0.00%
Hire of Victoria Park Bowls Pavilion - internal hirers per day		50.00	50.00	0.00%
Hire of Victoria Park Bowls Pavilion - internal hirers up to 3 l		38.00	38.00	0.00%
<u>EVENTS WITHIN PARKS AND OPEN SPACES</u>				
Charitable, community and non-commercial events: (Exempt from VAT)				
Anticipated attendance <100	Daily charge	60.00	60.00	0.00%
Anticipated attendance 101-250	Daily charge	105.00	105.00	0.00%
Anticipated attendance 251-500	Daily charge	135.00	135.00	0.00%
Anticipated attendance >500	Daily charge	180.00	180.00	0.00%
Non-ticketed commercial events: (Exempt from VAT)				
1-15 Trading units - High demand parks	Daily charge	300.00	300.00	0.00%
16-35 Trading units - High demand park	Daily charge	700.00	700.00	0.00%
35-60 Trading units - High demand park	Daily charge	1,200.00	1,200.00	0.00%
High demand Parks are as follows:-				
Jephson Gardens, Pump Rooms Gardens, Victoria Park, St.Nicholas Park and Abbey Fields				
1-15 Trading units - Other Parks	Daily charge	180.00	180.00	0.00%
16-35 Trading units - Other Parks	Daily charge	420.00	420.00	0.00%
35-60 Trading units - Other Parks	Daily charge	720.00	720.00	0.00%
Other Charges:				
Corporate/Commercial promo stands	Daily charge	600.00	600.00	0.00%
(Exempt from VAT)				
- Waste/cleansing charge at cost (if required)				
(VAT should be added)				
Ticketed Commercial Events				
(Exempt from VAT)		By negotiation	By negotiation	
Set-up and break-down days- percentage of day rates above		35%	35%	0.00%
(Exempt from VAT)				
Additional cleansing recharged at cost		Item 3 / Page		

- per 6 cubic yard skip	55.00	55.00	0.00%
+ VAT			
- per additional litter pick	20.00	20.00	0.00%
+ VAT			

Deposits: (VAT not applicable)

Charitable/Community events <250 people	100.00	100.00	0.00%
Other Charitable/Community events	250.00	250.00	0.00%
Commercial with 15 or under trading units	250.00	250.00	0.00%
Commercial with over 15 trading units	500.00	500.00	0.00%
Fairs with 5 or fewer rides	500.00	500.00	0.00%
Fairs with over 5 rides	1,000.00	1,000.00	0.00%

Deposits should be paid in advance and repaid after the event less cleaning/reinstatement costs (if appropriate)

CIRCUSES AND FAIRS - up to seven days

(Exempt from V.A.T.)

Each additional day or part thereof (subject to negotiation and agreement by Heads of Finance and Cultural Services).	332.00	332.00	0.00%
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PUMP ROOM GARDENS CORNER SITE (per day):

(Exempt from V.A.T.)

minimum

(Subject to negotiation and agreement by Heads of Finance & Cultural Services)

Hire of North and South Lodges, Jephson Gardens (Per 3 Hours)

(V.A.T. not applicable)

by negotiation

by negotiation

COMMUNITY SPORTS DEVELOPMENT

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	Estimate	latest Estimate	Estimate
INCOME (Net of V.A.T.)	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Events in Parks & Open Spaces	9,468	13,500	10,000	10,500
Cricket	0	0	Delete	Delete
Circuses and Fairs	4,320	6,000	4,500	4,600
Total Miscellaneous Charges	13,788	19,500	14,500	15,100

CULTURERECREATION and SPORT

<u>LILLINGTON RECREATION CENTRE</u>	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Sporting and Youth Organisations:			
- per morning / afternoon	20.00	20.50	2.50%
- per evening / weekend (per 2 hour session)	20.00	20.50	2.50%
- each additional hour or part thereof	10.00	10.25	2.50%
Other Organisations:	by negotiation	by negotiation	

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Total Lillington Recreation Centre	5,974	6,600	6,000	6,100

CULTURE**RECREATION and SPORT****MEADOW COMMUNITY SPORTS CENTRE (KENILWORTH)**

	CURRENT CHARGE		PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Badminton (per court per 55 minutes):				
- Peak	11.30		11.50	
- Off-Peak	8.80	5.80	9.00	6.00
Hire of Badminton Rackets	1.65	1.65	2.00	2.00
Tennis (per 55 minutes)	4.25	4.25	Delete Not sold	Delete Not sold
(a) Hire of Sports Hall (per 55 minutes):				
- Peak				
- Full Hall	45.20	32.00	46.00	33.00
- Half Hall	22.60	16.00	23.00	16.50
- Off-Peak				
- Full Hall	35.20	23.20	36.00	24.00
- Half Hall	17.60	11.60	18.00	12.00

NOTE: Off-Peak is up to 6 pm weekdays and all weekend - all other times are peak

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Bouncy Castle party 2 staff	100.00	102.00	2.00%
Bouncy Castle party 1 staff	80.00	82.00	2.50%
Sport Hall / Football Party no staff	50.00	51.00	2.00%
Sport Hall (Multi Sport / Play) / Football Party 1 staff	80.00	82.00	2.50%
Sport Hall / Football Party 2 staff	90.00	92.00	2.22%

(b) Commercial usage or hire of Centre By negotiation

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

ALL WEATHER PITCH

(Charges per 55 minutes)	2015/16 Current Charge		2016/17 PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Hire of Pitch (including floodlights / showers)				
- Full Pitch				
- Peak	52.50	34.00	55.00	35.00
- Off-Peak	36.00	26.00	37.00	26.50
- Half Pitch				
- Peak	36.00	25.75	39.00	26.50
- Off-Peak	26.75	17.00	27.50	17.50

(Match fee 90 minutes)

- Full Pitch	- Peak	Adult	Junior	Adult	Junior
	- Off-Peak	£	£	£	£
- Half Pitch	- Peak	77.50	49.00	79.00	50.00
	- Off-Peak	52.00	37.50	53.00	38.50
		52.00	37.50	53.00	38.50
NOTE: Off-Peak is up to 5 pm weekdays - all other tir		39.00	24.00	40.00	25.00

	Actual	Estimate	latest	
INCOME (Net of V.A.T.)	2014/15	2015/16	Estimate	Estimate
	£	£	2015/16	2016/17
			£	£
Total Meadow Community Sports Cer	59,197	63,800	65,100	66,400

CULTURE**RECREATION and SPORT****MYTON SCHOOL DUAL USE SPORTS CENTRE**

	2015/16		2016/17	
	Current Charge		PROPOSED CHARGE	
	Adult £	Junior £	Adult £	Junior £
Badminton (per court per 55 minutes):				
- Peak	11.30		11.50	
- Off-Peak	8.80	5.80	9.00	6.00
Hire of Badminton Rackets	1.65	1.65	2.00	2.00

(a) Hire of Sports Hall (per 55 minutes):				
- Peak	45.20	32.00	46.00	33.00
- Off-Peak	22.60	16.00	23.00	16.50
- Full Hall	35.20	23.20	36.00	24.00
- Half Hall	17.60	11.60	18.00	12.00

NOTE: Off-Peak is up to 6 pm weekdays and all weekend - all other times are peak

(b) Commercial usage or hire of Centre By negotiation

Hire of Room - subject to negotiation and agreement by Heads of Finance and Cultural Services

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

ALL WEATHER PITCH

(Charges per 55 minutes)				
	Adult £	Junior £	Adult £	Junior £
Hire of Pitch (including floodlights / showers)				
- Full Pitch	52.50	34.00	55.00	35.00
- Off-Peak	36.00	26.00	37.00	26.50
- Half Pitch	36.00	25.75	39.00	26.50
- Off-Peak	26.75	17.00	27.50	17.50

NOTE: Off-Peak is up to 5 pm weekdays - all other times are peak

	Actual 2014/15 £	Estimate 2015/16 £	Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Total Myton School Dual Use	59,416	70,000	71,400	72,800

CULTURE**RECREATION and SPORT**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>ABBEEY FIELDS SWIMMING POOL:</u>			
Adult Swimmers	3.95	4.00	1.27%
Junior Swimmers	2.40	2.45	2.08%
Under 4's			
Senior Citizens	2.40	2.45	2.08%
Disabled Swimmers	2.40	2.45	2.08%
Family Swim Ticket (2 Adults & 2 Children)	11.70	11.90	1.71%
Splosh - Adult	3.95	4.00	1.27%
Splosh - Junior	2.75	2.85	3.64%
Splosh - Under 4s			
Splosh - Senior Citizens	2.75	2.85	3.64%
Splosh - Disabled Swimmers	2.75	2.85	3.64%
Splosh - Family Ticket (2 Adults & 2 Children)	12.40	12.70	2.42%
Swim / Sauna	7.30	7.45	2.05%
Swim / Sauna concession	6.00	6.15	2.50%
Sauna Only	4.35	4.45	2.30%
Sauna Concession	3.30	3.40	3.03%
Galas - per 3 hour session	266.00	275.00	3.38%
- each additional hour or part thereof	89.00	92.00	3.37%
Children's Pool Parties	118.00	120.00	1.69%
Spectators - all times	1.20	1.30	8.33%
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)	5.00	5.00	0.00%
Junior Club (New)		5.10	
Tuition Classes - Adult (Excluding V.A.T.)	See below		
Tuition Classes - Senior Citizens (Excluding V.A.T.)	See below		
Schools (per pupil) from 1 September to 31 August (Acader	0.90	0.95	5.56%
Lifesaving (per pupil) from 1 September to 31 August (Acad	0.35	0.40	14.29%
Parent & Toddler - Tuition* (Excluding V.A.T.)	4.35	4.45	2.30%
Sun lounger	Free	Delete	
Shower Only	2.50	2.55	2.00%
Swimming Clubs (per hour) *	63.00	65.00	3.17%
Swim charge after use of Fitness Room:		Delete	
Casual Usage WDC promoted events	By negotiation		
Tennis - Tarmac Court	N/A	5.70	
	New charge		
Additional staffing requirements	At Cost	At Cost	
Refund of Sports / Swimming Course fees - admin charge	7.60	7.75	1.97%
Sporting Stars Swim	1.20	1.25	4.17%
Sporting Stars Aquafit	2.30	2.35	2.17%
Sporting Stars Sauna	1.65	1.70	3.03%
Adult Lesson Member (Exclusive of V.A.T.)	16.00	16.00	0.00%
Adult Lesson Concession Member (Exclusive of V.A.T.)	8.00	8.00	0.00%
Adult Lesson Fee (Exclusive of V.A.T.)	7.00	7.00	0.00%
Concession Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Student Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Senior Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Antenatal	4.85	5.00	3.09%
One to One Tuition 30 mins Disabled rate (new charge)	11.70	11.70	0.00%

One to One Tuition 30 mins	15.00	15.00	0.00%
One to One Tuition 1 hr	30.00	30.00	0.00%
Deep Water Aqua	5.60	5.70	1.79%
AquaFit Adult	5.60	5.70	1.79%
AquaFit Concession	4.60	4.70	2.17%
Swimfit (not previously listed)	4.70	4.80	2.13%
Lost Card (not previously listed)	6.50	6.50	0.00%

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

CULTURE**RECREATION and SPORT****CASTLE FARM RECREATION CENTR**

	2015/16		2016/17	
	Current Charge		PROPOSED CHARGE	
	Adult £	Junior £	Adult £	Junior £
Badminton (per court per 55 minutes)				
- Peak	11.30		11.50	
- Off-Peak	8.80	5.80	9.00	6.00
Hire of Badminton Rackets	1.65	1.65	2.00	2.00
Table Tennis (per table per 55 minutes):	N/A	N/A		
- Peak	11.30	N/A	11.50	
- Off-Peak	5.60	N/A	5.75	
Adult Badminton Club (not previously listed)	5.60		5.75	
Short Mat Bowls (not previously listed)				
- Peak	11.30		11.50	
- Off-Peak	8.80	5.80	9.00	6.00
Hire of Rooms (per 55 minutes) :				
- Hire of Sports Hall:				
- Peak				
- Full Hall	45.20	32.00	46.00	33.00
- Half Hall	22.60	16.00	23.00	16.50
- Off-Peak				
- Full Hall	35.20	23.20	36.00	24.00
- Half Hall	17.60	11.60	18.00	12.00
- Hire of Rooms - hourly charges by not less than	23.00		25.00	8.70%
Maximum	87.00		90.00	3.45%
Senior Club 50+	2.30		2.35	2.17%
Senior Club 60+ (also table tennis club U3A)	1.90		1.95	2.63%
Bouncy Castle party 2 staff	100.00		102.00	2.00%
Bouncy Castle party 1 staff	80.00		82.00	2.50%
Under 4 party x 2 staff	92.00		94.00	2.17%
Under 4 party x 3 staff	113.00		115.00	1.77%
Sport Hall / Football Party no staff	50.00		51.00	2.00%
Sport Hall / Football Party 1 staff	80.00		82.00	2.50%
Sport Hall / Football Party 2 staff	90.00		92.00	2.22%
Sport Hall / Football Party 1 staff (2 hours)	134.00		137.00	2.24%
Sporting Stars fitness classes	2.00		2.05	2.50%
Sporting Stars Hall Activity	1.30		1.35	3.85%
Shower Only (not previously listed)	2.50		2.55	2.00%
Fitness Classes Adult	5.00		5.10	2.00%
Fitness Classes Concession Off Peak times only	4.00		4.10	2.50%
Yoga Class 1.5 hrs	7.25		7.40	2.07%
Yoga Class concession 1.5 hrs	5.40		5.55	2.78%

Fun day Std (not previously listed)	11.00	11.25	2.27%
Concession Sibling (not previously listed)	8.50	8.70	2.35%
Holiday activity session 2hr activity (not previously listed)	3.00	3.10	3.33%
Lost Card (not previously listed)	6.50	6.50	0.00%
GP Referral registration fee	11.00	11.00	0.00%
GR Referral book of vouchers	21.00	17.00	-19.05%

- Commercial usage or hire of centre

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

CULTURE**RECREATION and SPORT**

<u>NEWBOLD COMYN LEISURE CENTRE:</u>	Charge From 2/1/15 £	Proposed Charge From 2/1/16	
Adult Swimmers	4.50	4.60	2.22%
Junior Swimmers	2.85	2.95	3.51%
Under 4's	Free		
Senior Citizens	2.70	2.80	3.70%
Disabled Swimmers	2.70	2.80	3.70%
Student Swim	2.85	2.90	1.75%
Splosh - Adult	4.50	4.60	2.22%
Splosh - Junior	3.40	3.50	2.94%
Splosh - Under 4s	Free		
Splosh - Senior Citizens	3.00	3.00	0.00%
Splosh - Disabled Swimmers	3.00	3.00	0.00%
Splosh - Family Ticket (2 Adults & 2 Children)	14.80	15.20	2.70%
Family Swim Ticket (2 Adults & 2 Children)	13.70	14.00	2.19%
Swim / Sauna	7.30	7.45	2.05%
Swim / Sauna Concession Not previously listed	5.00	5.10	2.00%
Gym Peak & Sauna	N/A	Delete	
Gym Off Peak & Sauna	N/A	Delete	
Gym & Sauna Concession	N/A	Delete	
Swim & Gym Peak	10.00	10.20	2.00%
Swim & Gym Off Peak	N/A	Delete	
Swim & Gym Concession	N/A	Delete	
Swim, Gym Peak & Sauna	12.00	12.25	2.08%
Swim, Gym Off Peak & Sauna	11.00	11.25	2.27%
Swim, Gym & Sauna Concession	7.00	7.15	2.14%
Galas - Per 3 hour session	266.00	275.00	3.38%
Each additional hour or part hour thereof	89.00	92.00	3.37%
Tornado Party	118.00	120.00	1.69%
Aqua party (Not previously listed)	65.00	67.00	3.08%
Wet 'n' Wild party (Not previously listed)	75.00	76.50	2.00%
Spectators - all times	1.20	1.30	8.33%
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)	5.00	5.00	0.00%
Junior Club	5.00	5.10	2.00%
Tuition Classes - Adult (Excluding V.A.T.)	See below		
Tuition Classes - Senior Citizens (Excluding V.A.T.)	See below		
Schools (per pupil) from 1 September to 31 August (+ VAT)	0.90	0.95	5.56%
Lifesaving (per pupil) from 1 Sept to 31 August (+ VAT when	0.35	0.40	14.29%
Shower Only	2.50	2.55	2.00%
Parent & Toddler - Tuition* (Excluding V.A.T.)	4.35	4.45	2.30%
Swimming Clubs (per hour) *	63.00	65.00	3.17%
Casual Usage for WDC promoted event	By Negotiation		
Additional staffing requirements	At Cost		
Refund of Sports / Swimming Course fees - administration c	7.60	7.75	1.97%
Table Tennis (per 55 minutes)	5.60	5.70	1.79%
Hire of Aerobics Studio - by n Minimum	23.00	25.00	8.70%
Maximum	87.00	90.00	3.45%
Sporting Stars Swim	1.45	1.50	3.45%

Sporting Stars fitness classes	2.00	2.05	2.50%
Adult Lesson Member (Exclusive of V.A.T.)	16.00	16.00	0.00%
Adult Lesson Concession Member (Exclusive of V.A.T.)	8.00	8.00	0.00%
Adult Lesson Fee (Exclusive of V.A.T.)	7.00	7.00	0.00%
Adult Sauna after lesson (not previously listed)	5.00	5.10	2.00%
Concession sauna after lesson	3.50	3.60	
Concession Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Student Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Senior Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Antenatal	4.85	5.00	3.09%
One to One Tuition 30 mins	15.00	15.00	0.00%
One to One Tuition 1 hr	30.00	30.00	0.00%
One to One Tuition 30 mins Disabled rate (new charge)	11.70	11.70	0.00%
Deep Water Aqua	5.60	5.70	1.79%
Aquafit Adult	5.60	5.70	1.79%
Aquafit Concession	4.60	4.70	2.17%
Swimfit (not previously listed)	4.70	4.80	2.13%
Classes Adult	5.00	5.10	2.00%
Classes Concession Off Peak times only	4.00	4.10	2.50%
Yoga Class 1.5 hrs	7.25	7.40	2.07%
Yoga Class concession 1.5 hrs	5.40	5.55	2.78%
Fifty Plus Club Table Tennis (not previously listed)	2.60	2.65	1.92%
Swim 100 club standard price	58.00	59.00	1.72%
Swim 100 club concession price	28.00	29.50	5.36%
Swim 100 club Family price (not previously listed)	125.00	127.50	2.00%
Fun day Std (not previously listed)	11.00	11.25	2.27%
Concession Sibling (not previously listed)	8.50	8.70	2.35%
Holiday session 2hr activity (not previously listed)	3.00	3.10	3.33%
Lost Card (not previously listed)	6.50	6.50	0.00%
GP Referral registration fee	11.00	11.00	0.00%
GR Referral book of vouchers	21.00	17.00	-19.05%
Hire of Fitness Testing Room - by negotiation			
Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services.			

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

CULTURE**RECREATION and SPORT**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>ST. NICHOLAS PARK LEISURE CENTRE:</u>			
Adult Swimmers	3.95	4.00	1.27%
Junior Swimmers	2.40	2.45	2.08%
Under 4's	Free	Free	
Senior Citizens	2.40	2.45	2.08%
Disabled Swimmers	2.40	2.45	2.08%
Family Swim Ticket (2 Adults & 2 Children)	11.70	11.90	1.71%
Splosh - Adult	3.95	4.00	1.27%
Splosh - Junior	2.75	2.85	3.64%
Splosh - Under 4s	Free	Free	
Splosh - Senior Citizens	2.75	2.85	3.64%
Splosh - Disabled Swimmers	2.75	2.85	3.64%
Splosh - Family Ticket (2 Adults & 2 Children)	12.40	12.70	2.42%
Swim / Sauna	7.30	7.45	2.05%
Sauna Only	4.35	4.45	2.30%
Swim / Sauna Concession Not previously listed	6.00	6.15	2.50%
Sauna Concession	3.30	3.40	3.03%
Sauna 60+	N/A	Delete	
Gym Peak & Sauna	8.00	8.20	2.50%
Gym Off Peak & Sauna	7.00	7.15	2.14%
Gym & Sauna Concession	5.50	5.60	1.82%
Swim & Gym Peak	8.00	8.20	2.50%
Swim & Gym Off Peak	7.00	7.15	2.14%
Swim & Gym Concession	4.50	4.60	2.22%
Swim, Gym Peak & Sauna	9.70	9.90	2.06%
Swim, Gym Off Peak & Sauna	8.70	8.90	2.30%
Swim, Gym & Sauna Concession	6.50	6.60	1.54%
Galas - per 3 hour session	266.00	275.00	3.38%
- each additional hour or part thereof	89.00	92.00	3.37%
Children's Pool Parties	118.00	120.00	1.69%
Bouncy Castle Party (2 staff)	100.00	102.00	2.00%
Sport Hall / Football Party (1 staff)	80.00	82.00	2.50%
Spectators - all times	1.20	1.30	8.33%
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)	5.00	5.00	0.00%
Junior Club		5.10	
Tuition Classes - Adult (Excluding V.A.T.)	See below		
Tuition Classes - Senior Citizens (Excluding V.A.T.)	See below		
Schools (per pupil) from 1 September to 31 August (+ VAT)	0.90	0.95	5.56%
Lifesaving (per pupil) from 1 Sept to 31 August (+ VAT when applicable)	0.35	0.40	14.29%
Parent & Toddler - Tuition* (Excluding V.A.T.)	4.35	4.45	2.30%
Shower Only	2.50	2.55	2.00%
Swimming Clubs (per hour) *	63.00	65.00	3.17%
Casual Usage for WDC promoted event			
Additional staffing requirements	At Cost		
Refund of Sports / Swimming Course fees - administration charges	7.60	7.75	1.97%
Tennis - Tarmac Court	5.60	5.70	1.79%
Senior Club 60+	1.90	2.00	5.26%

Sporting Stars Swim	1.20	1.25	4.17%
Sporting Stars Aquafit	2.30	2.35	2.17%
Sporting Stars fitness classes	2.00	2.05	2.50%
Sporting Stars Sauna	1.65	1.70	3.03%
Sporting Stars Hall Activity	1.65	1.70	3.03%
Adult Lesson Member (Exclusive of V.A.T.)	16.00	16.00	0.00%
Adult Lesson Concession Member (Exclusive of V.A.T.)	8.00	8.00	0.00%
Adult Lesson Fee (Exclusive of V.A.T.)	7.00	7.00	0.00%
Concession Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Student Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Senior Lesson Fee (Exclusive of V.A.T.)	5.00	5.10	2.00%
Antenatal	4.85	5.00	3.09%
One to One Tuition 30 mins	15.00	15.00	0.00%
One to One Tuition 1 hr	30.00	30.00	0.00%
One to One Tuition 30 mins Disabled rate (new charge)	11.70	11.70	0.00%
Deep Water Aqua	5.60	5.70	1.79%
Aquafit Adult	5.60	5.70	1.79%
Aquafit Concession	4.60	4.70	2.17%
Swimfit	4.70	4.80	2.13%
Classes Adult	5.00	5.10	2.00%
Classes Concession Off Peak times only	4.00	4.10	2.50%
Fun day Std (not previously listed)	11.00	11.25	2.27%
Concession Sibling (not previously listed)	8.50	8.70	2.35%
Holiday session 2hr activity (not previously listed)	3.00	3.10	3.33%
Lost Card (not previously listed)	6.50	6.50	0.00%
GP Referral registration fee	11.00	11.00	0.00%
GP Referral book of vouchers	21.00	17.00	-19.05%

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

CULTURE**RECREATION and SPORT****ST. NICHOLAS PARK LEISURE CENT****SPORTS HALL:**

	2015/16		2016/17	
	Current Charge		PROPOSED CHARGE	
	Adult £	Junior £	Adult £	Junior £
Badminton (per court per 55 minutes) - Peak	11.10		11.40	
- Off-Peak	8.35	5.80	8.55	6.00
Hire of Badminton Rackets	1.65	1.65	1.70	1.70

Hire of Sports Hall (per 55 minutes):					
- Peak	- Full Hall	66.60	47.50	68.40	48.50
	- Half Hall	33.30	23.75	34.20	24.25
- Off-Peak	- Full Hall	50.10	34.80	51.30	36.00
	- Half Hall	25.05	17.40	25.65	18.00

	Charge From 2/1/15 £	Proposed Charge From 2/1/16	
		£	
Table Tennis (per table per 55 minutes)	N/A		
- Peak	11.10	11.30	1.80%
- Off-Peak	5.60	5.65	0.89%
Commercial Hire of Rooms			
Minimum per hour	23.00	25.00	8.70%
Maximum per hour	87.00	90.00	3.45%

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

		2015/16		2016/17	
		Current Charge		PROPOSED CHARGE	
		Adult	Junior	Adult	Junior
		£	£	£	£
Climbing wall					
- Peak	- per 55 minutes	3.20	2.00	3.30	2.10
- Off-Peak	- per 55 minutes	2.75	1.65	2.80	1.70
- Season Ticket:	- 12 Months	175.00	100.00	180.00	102.00
	- 1 Oct to 31 March	140.00	70.00	143.00	72.00

CULTURE**RECREATION and SPORT****ST. NICHOLAS PARK LEISURE CENTRE - ALL WEATHER PITCH:**

	2015/16		2016/17	
	Current Charge		PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Hire of pitch (inc. floodlights / showers) - charges per 55 minutes				
Full Pitch - Peak	52.50	34.00	55.00	35.00
Full Pitch - Off Peak	36.00	26.00	37.00	26.50
Half Pitch - Peak	36.00	25.75	39.00	26.50
Half Pitch - Off Peak	26.75	17.00	27.50	17.50

* 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.

CULTURE**RECREATION and SPORT**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>HEALTH and FITNESS ANNUAL MEMBERSHIP / DIREC</u>			
Month by Month Wellness Membership (no minimum period)			
Gym / Swim / Sauna / In-house Aerobics / Aquafit	50.00	50.00	0.00%
ACTIVE WELLNESS MEMBERSHIP (60+, Students, Disabled)			
Gym / Swim / Sauna / In-house Aerobics / Aquafit			
- Membership - monthly direct debit	25.00	26.00	4.00%
- One annual payment	250.00	260.00	4.00%
CLUB WELLNESS			
Gym / Swim / Sauna / In-house Aerobics / Aquafit			
- Membership - monthly direct debit	35.00	35.00	0.00%
- One annual payment	350.00	350.00	0.00%
FAMILY WELLNESS			
Swim / tennis / table tennis / badminton (off peak) / one hoop basketball (off peak) / crèche			
- First child monthly direct debit	15.00	15.00	0.00%
- One annual payment	150.00	150.00	0.00%
- Subsequent child monthly direct debit (each)	10.00	10.00	0.00%
- One annual payment (each)	100.00	100.00	0.00%
GYM ONLY OFF PEAK MEMBERSHIP			
Gym only / off peak times only (no usage allowed during pe	15.00	17.00	13.33%
- Membership - monthly direct debit	150.00	170.00	13.33%
- One annual payment			
CLUB SPA			
Swim / Sauna			
- Single Spa membership - monthly direct debit	29.50	29.50	0.00%
- One annual payment	295.00	295.00	0.00%
ACTIVE SPA (60+, Students, Disabled)			
Swim / Sauna			
- Single Spa membership - monthly direct debit	17.50	17.50	0.00%
- One annual payment	175.00	175.00	0.00%
HEALTH and FITNESS CASUAL USE			
Joining Fee	50.00	50.00	0.00%
Youth 16 / 17 yrs Annual Membership Joining Fee	20.00	20.00	0.00%
Consultation	10.00	10.00	0.00%
Personal Programme	10.00	10.00	0.00%
Annual Membership fee	30.00	30.00	0.00%
Youth 16 / 17 yrs Annual Membership Renewal Fee	10.00	10.00	0.00%
Peak - 4pm to 9pm Monday to Friday	5.50	5.60	1.82%
Off-Peak	4.50	4.60	2.22%
Sixty Plus / Disabled / Unemployed	2.70	2.75	1.85%
Youth (16 / 17 year olds) - 7am to 4pm Monday to Friday	2.70	2.75	1.85%
Fitness Test	12.00	12.50	4.17%

Personal Training	26.00	27.00	3.85%
Guest Pass Gym	11.00	11.00	0.00%
Guest Pass Gym / Swim / Sauna	16.00	16.00	0.00%
Sporting Stars Consultation & Programme	N/A	Delete	
Sporting Stars Membership	10.00		-100.00%
Sporting Stars Gym Peak	N/A	Delete	
Sporting Stars Gym Off Peak	1.35	1.40	3.70%

Note: St.Nicholas Park Leisure Centre Gym off peak casual fee reduced by 20p per visit as parking not included
10p Sporting Stars

CORPORATE MEMBERSHIP

Available to Companies and/or groups of people on the same basis as the annual /monthly fees above, subject

Note: St.Nicholas Park Leisure Centre Gym off peak casual fee reduced by 20p per visit as parking not included
10p Sporting Stars

CORPORATE MEMBERSHIP

Available to Companies and/or groups of people on the same basis as the annual /monthly fees above, subject
to negotiation with the business support officer

CULTURE**RECREATION and SPORT**

	Actual	Estimate	latest Estimate	Estimate
INCOME (Net of V.A.T.)	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Abbey Fields Swimming Pool	254,275	266,400	267,000	278,500
Castle Farm Recreation Centre	178,660	187,700	188,000	196,000
Newbold Comyn Leisure Centre	904,081	903,700	904,000	935,000
St. Nicholas Park Leisure Centre	543,305	583,500	584,000	609,000
Total Sports and Leisure Facilities	1,880,321	1,941,300	1,943,000	2,018,500

CULTURE**RECREATION and SPORT****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)

Edmondscote Athletic Track - Monday to Thursday: 9 a.m. to 5.30 p.m., Friday : 9 a.m. to 4.00 p.m.
(sometimes restricted by bookings)

Newbold Hall / Jephson Room, Spa Ce

CULTURE**RECREATION and SPORT****FACILITIES FOR PERSONS IN RECEIPT OF UNEMPLOYMENT BENEFIT AND INCOME SUPPORT AND STUDENTS**

2. Facilities available at reduced charges during times shown.

Swimming - Casual: Abbey Fields, St. Nicholas Park and Newbold Comyn:

(Free Junior swimmer for child of Adult who is Unemployed / on Income Support only)

Swimming - Abbey Fields, St. Nicholas Park and Newbold Comyn
paying Annual fee, by Direct Debit

Swimming Lessons - daytime

Swimming Season Tickets

Fitness Suites - (Monday to Friday 7 am to 4 pm, last ticket 4 pm)

- Sauna
- Swim / Sauna
- Gym / Swim / Sauna

Bowls - Casual usage 10 a.m. to 5 p.m.

Badminton* - 9 a.m. to 5 p.m. Monday to Sunday

Table Tennis* - 9 a.m. to 5 p.m. Monday to Sunday

Edmondscote Athletic Track - Monday to Thursday 5.30 onwards
and Sunday mornings

Aerobics

Coaching Courses

Art Gallery / Craft Courses

Royal Spa Centre

* At least 50% of players must fulfil eligibility criteria

CULTURE**RECREATION and SPORT****FACILITIES FOR PERSONS IN RECEIPT OF UNEMPLOYMENT BENEFIT AND INCOME SUPPORT AND STUDENTS**

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 Cultural Services Department on 01926 456207

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

Benefits Agency decision notice or book for Income Support

OR

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

DEVELOPMENT

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
Building Control				
Building Control Fees	342,400	400,000	350,000	350,000
Total Building Control	342,400	400,000	350,000	350,000
Development Control				
Development Control	2,000	2,000	2,000	2,000
Total Development Control	2,000	2,000	2,000	2,000
Enterprise Team				
Enterprise Team	148,500	150,000	150,000	154,000
Total Enterprise Team	148,500	150,000	150,000	154,000
Markets				
Markets	27,500	37,000	36,000	36,800
Total Markets	27,500	37,000	36,000	36,800
Land Charges				
Local Land Charges	168,500	160,000	160,000	160,000
Total Land Charges	168,500	160,000	160,000	160,000
TOTAL DEVELOPMENT	<u>688,900</u>	<u>749,000</u>	<u>698,000</u>	<u>702,800</u>

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 1: NEW BUILD OF HOUSES OR FLATS (Dwellings / flats up to 300m²)****Notes:**

1. For a 'full plans' application, the plan fee is required immediately to process the application. This is followed by an inspection fee which is payable on commencement of the building work.
2. For a 'building notice' application the entire fee is required immediately to process the application.
3. Fees exclude V.A.T.

Number Of Dwellings	Charge From 2/1/15 £	Proposed Charge From 2/1/16	
<u>Full Plans Application: Submission</u>			
1	£300.00	£300.00	0.00%
2	£360.00	£360.00	0.00%
3	£420.00	£420.00	0.00%
4	£480.00	£480.00	0.00%
5	£540.00	£540.00	0.00%
6	£600.00	£600.00	0.00%
<u>Full Plans Application: Inspection Fee</u>			
1	£540.00	£540.00	0.00%
2	£696.00	£696.00	0.00%
3	£852.00	£852.00	0.00%
4	£1,008.00	£1,008.00	0.00%
5	£1,164.00	£1,164.00	0.00%
6	£1,320.00	£1,320.00	0.00%
<u>Building Notice</u>			
1	£840.00	£840.00	0.00%
2	£1,056.00	£1,056.00	0.00%
3	£1,272.00	£1,272.00	0.00%
4	£1,488.00	£1,488.00	0.00%
5	£1,704.00	£1,704.00	0.00%
6	£1,920.00	£1,920.00	0.00%

For sites with more than 6 dwellings please contact us.

For the fee for houses with floor areas in excess of 300m² please contact Building Control.

The fee for a new house or flat includes the garage whether attached or detached.

For full plans applications the fees are split. The submission fee must be paid with the application. The Inspection fee can also be paid at the same time or be invoiced once the works have started -the latter option will incur a £25 admin fee.

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 2: CERTAIN BUILDING WORK IN DWELLINGS****Notes:**

1. In a domestic property if alterations (up to £5,000 value, window replacement, replacement roof or garage conversions) are taking place at the same time as an extension (not including loft or basement conversions) there is a 50% discount in the fees for the alterations.
2. If there is more than one extension on a single dwelling, the floor areas for each extension are added together for a single overall fee.
3. Where work is concerned with the provision of access or facilities for a disabled person, in certain circumstances there are exemptions from fees. Please contact Building Control for further information.
4. For a 'full plans' application, the plan fee is required immediately to process the application. This is followed by an inspection fee which is payable on commencement of the building work. However the inspection fee could be paid when the application is made therefore avoiding an additional invoice fee of £25.
5. the external walls.
6. Fees exclude V.A.T.

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 2: CERTAIN BUILDING WORK IN DWELLINGS (Continued)**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16	
<u>Full Plans Application: Submission Fee</u>			
1 Full (or part) garage conversion	£276.00	£276.00	0.00%
1 Replacement windows	£120.00	£120.00	0.00%
1 Domestic Re-roofing up to £10,000 value	£180.00	£180.00	0.00%
Solar panels and replacement thermal elements	£180.00	£180.00	0.00%
2 Erection of a garage or car port up to 60m ²	£276.00	£276.00	0.00%
Domestic extensions up to 40m ²	£168.00	£168.00	0.00%
3 Domestic extensions from 40m ² - 60m ²	£198.00	£198.00	0.00%
3 Loft or basement conversions up to 40m ²	£168.00	£168.00	0.00%
3 Loft or basement conversion from 40m ² - 60m ²	£198.00	£198.00	0.00%
4 Underpinning	£360.00	£360.00	0.00%

Full Plans Application: Inspection Fee (+£25 per invoice)

1 Full (or part) garage conversion	nil	nil	
1 Replacement windows	nil	nil	
1 Domestic Re-roofing up to £10,000 value	nil	nil	
Solar panels and replacement thermal elements	nil	nil	
2 Erection of a garage or car port up to 60m ²	nil	nil	
Domestic extensions up to 40m ²	£264.00	£264.00	0.00%
3 Domestic extensions from 40m ² - 60m ²	£366.00	£366.00	0.00%
3 Loft or basement conversions up to 40m ²	£264.00	£264.00	0.00%
3 Loft or basement conversion from 40m ² - 60m ²	£366.00	£366.00	0.00%
4 Underpinning	nil	nil	

Building Notice

1 Full (or part) garage conversion	£276.00	£276.00	0.00%
1 Replacement windows	£120.00	£120.00	0.00%
1 Domestic Re-roofing up to £10,000 value	£180.00	£180.00	0.00%
Solar panels and replacement thermal elements	£180.00	£180.00	0.00%
2 Erection of a garage or car port up to 60m ²	£276.00	£276.00	0.00%
Domestic extensions up to 40m ²	£432.00	£432.00	0.00%
3 Domestic extensions from 40m ² - 60m ²	£564.00	£564.00	0.00%
3 Loft or basement conversions up to 40m ²	£432.00	£432.00	0.00%
3 Loft or basement conversion from 40m ² - 60m ²	£564.00	£564.00	0.00%
4 Underpinning	£360.00	£360.00	0.00%

- There is a 50% discount for replacement windows, replacement roof, garage conversion or other works up to £5,000 value (not including loft or basement conversions) if these works are taking place at the same time as a domestic extension
- Garages in excess of 60m² should be calculated using Table 3.
- Domestic extensions over 60m² should be calculated using Table 3. There is a minimum fee of £470.
- The fees for loft and basement conversions in excess of 60m² should be calculated using Table 3.
- For full plans applications the fees are split. The submission fee must be paid with the application. The Inspection fee will be invoiced once the works have started or could be paid with the submission fee therefore avoiding the additional invoice of £25

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 3: ALL OTHER BUILDING WORK****Notes:**

1. fee of £470
2. For domestic extensions over 60m² there is a minimum fee of £470
3. If a 'full plans' application is being made for work requiring a fee of £270 or less the whole fee is payable upon application. Otherwise, 40% of the total fee will be required with the application form as the plan fee. An invoice, at the additional cost of £25, will be sent on commencement of the work for the remaining 60%, which forms the 'inspection fee'.
4. recommended RICS rates, not including VAT or fees paid to architects, etc.
5. Where work is concerned with the provision of access or facilities for a disabled person, in certain circumstances there are exemptions from fees. Please contact Building Control for further information.
6. If electrical works are part of a larger project, no further fee is payable. The fee for an application purely for electrical works should be calculated on the basis of Table 3, however a BS7671 completion certificate will need to be issued by an electrician registered with an approved 'competent person' scheme. This electrician should be appointed by the applicant.
7. Fees exclude V.A.T.

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 3: ALL OTHER BUILDING WORK (Continued)**

Estimated Cost of Building Work	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>Full Plans Application: Submission Fee</u>			
£0 to £2,000	£144.00	£144.00	0.00%
£2,001 to £5,000	£216.00	£216.00	0.00%
£5,001 to £10,000	£276.00	£276.00	0.00%
£10,001 to £15,000	£132.00	£132.00	0.00%
£15,001 to £20,000	£156.00	£156.00	0.00%
£20,001 to £30,000	£180.00	£180.00	0.00%
£20,001 to £40,000	£204.00	£204.00	0.00%
£40,001 to £50,000	£228.00	£228.00	0.00%
£50,001 to £60,000	£252.00	£252.00	0.00%

For works valued over £60,000 please contact us

Full Plans Application: Inspection Fee + £25 per invoice

£0 to £2,000	nil	nil	
£2,001 to £5,000	nil	nil	
£5,001 to £10,000	nil	nil	
£10,001 to £15,000	£204.00	£204.00	0.00%
£15,001 to £20,000	£240.00	£240.00	0.00%
£20,001 to £30,000	£276.00	£276.00	0.00%
£20,001 to £40,000	£213.00	£213.00	0.00%
£40,001 to £50,000	£348.00	£348.00	0.00%
£50,001 to £60,000	£384.00	£384.00	0.00%

For works valued over £60,000 please contact us

Building Notice

£0 to £2,000	£144.00	£144.00	0.00%
£2,001 to £5,000	£216.00	£216.00	0.00%
£5,001 to £10,000	£276.00	£276.00	0.00%
£10,001 to £15,000	£336.00	£336.00	0.00%
£15,001 to £20,000	£396.00	£396.00	0.00%
£20,001 to £30,000	£456.00	£456.00	0.00%
£20,001 to £40,000	£516.00	£516.00	0.00%
£40,001 to £50,000	£576.00	£576.00	0.00%
£50,001 to £60,000	£636.00	£636.00	0.00%

For works valued over £60,000 please contact us

There is a 50% discount for replacement windows, replacement roof, garage conversion or other works up to £5,000 value if these works are taking place at the same time as a domestic extension.

For full plans applications the fees are split. The submission fee must be paid with the application.

The Inspection fee will be invoiced once the works have started

Fees exclude V.A.T.

	Actual 2014/15 £	Estimate 2015/16 £	Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Building Control Fees	342,400	400,000	350,000	350,000

DEVELOPMENT**DEVELOPMENT CONTROL**

		Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Permitted Development Enquiries (Self Assessment online free)		36.00	36.00	
Pre-Application Advice Fees (See Appendix C)				
INCOME (Net of V.A.T.)	Actual 2014/15 £	Estimate 2015/16 £	Estimate 2015/16 £	Estimate 2016/17 £
Development Control	2,000	2,000	2,000	2,000

DEVELOPMENT**ENTERPRISE TEAM**

		Charge From 1/4/15 £	Proposed Charge From 1/4/16 £
<u>Court Street Creative Arches</u>			
Annual Rent Excluding V.A.T. - which should be added at the prevailing rate.			
All Units	Single or Double Arch	by negotiation	by negotiation

Althorpe Enterprise Hub

Office Tariff: Monthly Licence Fee (excluding V.A.T. - which should be added at the prevailing rate)

Unit Number	No of Desks			
1	3	412	436	5.71%
2	3	430	455	5.76%
3	4	519	550	5.94%
4	3	465	493	6.09%
5	2	349	369	5.87%
6	2	321	339	5.49%
7	2	321	339	5.49%
8	2	321	339	5.49%
9	2	349	369	5.87%
10	3	465	493	6.09%
11	4	519	550	5.94%
12	3	395	418	5.93%
13	12	1,540	1,691	9.82%
14	3	460	486	5.76%
15	3	448	475	6.04%
16	3	460	486	5.76%
17	12	1,540	1,704	10.67%

Fees include service charge and 1 parking space - except Unit 12 which does not have parking allocated

DEVELOPMENT**ENTERPRISE TEAM**

		Charge From 1/4/15 £	Proposed Charge From 1/4/16 £	
<u>Althorpe Enterprise Hub</u>				
<u>Conference Room Hire Charges (excluding V.A.T. - which should be added at the prevailing rate)</u>				
<u>Althorpe Enterprise Hub Tenants:</u>				
Per Hour		14.50	15.00	3.45%
Half Day	Morning 9.00 am to 12.30 pm	44.25	45.00	1.69%
	Afternoon 1.00 pm to 4.30 pm	44.25	45.00	1.69%
Full Day	9.00 am to 5.00 pm	88.50	90.00	1.69%

Althorpe Enterprise Hub Other Organisations:

Half Day	Morning 9.00 am to 12.30 pm	59.00	60.00	1.69%
	Afternoon 1.00 pm to 4.30 pm	59.00	60.00	1.69%
Full Day	9.00 am to 5.00 pm	118.00	120.00	1.69%

NOTE: Times above are for guidance only and can be negotiated

Work Station Tariff (excluding V.A.T.- which should be added at the prevailing rate)

Daily Licence	19	19	0.00%
Weekly Licence	70	70	0.00%
Monthly Licence	280	280	0.00%

Subscription Packages (including V.A.T.)

Option 1 (16 hours per month)	32	32	0.00%
Option 2 (32 hours per month with added facilities)	65	67	3.08%
Option 3 (Unlimited hours with added facilities)	225	230	2.22%

	Actual 2014/15 £	Estimate 2015/16 £	Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Enterprise Team	148,500	150,000	150,000	154,000

DEVELOPMENT**26 H.T.**

Unit Number	No. of Desks	Charge From 1/4/15 £	Proposed Charge From 1/4/16 £	
1	8	824.51	824.50	0.00%
2	8	894.01	894.00	0.00%
3	3	373.65	373.65	0.00%
4	10	976.86	976.90	0.00%
5	5	486.64	486.60	-0.01%
6	4	471.63	471.60	-0.01%
7	4	471.63	471.60	-0.01%

MARKETS**MARKETS**

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

Farmers' Market charge per stall per market to stallholders:

- Warwick (4-5 per year)	32.00	32.00
- Leamington	32.00	32.00

Market Contractor charge per stall per market to stallholders:

- Leamington and Warwick	32.00	32.00
- Kenilworth	28.50	28.50

% of stall income due to Warwick District Council:

Number of Stalls:	%	%
Up to 29	n/a	20%
Up to 39	n/a	25%
Up to 49	n/a	30%
Up to 59	n/a	35%
60-79	n/a	40%
Over 80	n/a	50%

<u>INCOME (Net of V.A.T.)</u>	Actual 2014/15 £	Estimate 2015/16 £	Estimate 2014/15 £	Estimate 2015/16 £
Total Markets	27,500	37,000	31,000	32,000

DEVELOPMENT**LOCAL LAND CHARGES**

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
Local Land Charges				
Local Land Charges	168,500	160,000	160,000	160,000
TOTAL LOCAL LAND CHARGES	168,500	160,000	160,000	160,000

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>Search Fee (non-electronic)</u>			
Full Search Fee (LLC1 & CON29R)	95.00	95.00	0.00%
LLC1	15.00	15.00	0.00%
CON29R Official Search	80.00	80.00	0.00%
<u>Part II - Optional Enquiries</u>			
CON290 (PARTII)	10.00	10.00	0.00%
CON290 (PARTII) Enquiry 22 (refer direct to County Council)	10.80	0.00	-100.00%
<u>Other Work</u>			
Additional (Non-standard) Questions	20.00	20.00	0.00%
Additonal land parcel (all search types)	10.00	10.00	0.00%

All of the above fees are outside the scope of V.A.T. unless otherwise stated.

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Local Land Charges	168,500	160,000	160,000	160,000

DEVELOPMENT**LEGAL SERVICES**

	Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>CHARGES FOR LOCAL AUTHORITY LEGAL WORK</u>			
<u>Disposals, Licences, Easements, etc.</u>			
Disposals (excluding those on the open market)	At cost	At cost	
Leases	At cost	At cost	
Licences	At cost	At cost	
Licence to plant in Highway - Initial Fee	At cost	At cost	
Rights of Way / Easements	At cost	At cost	
Licenses to Assign (Commercial / Residential)	At cost	At cost	
(refer to County Council if possible)			
<u>Mortgages</u>			
Supply of Epitome and Abstract of Title: Photocopying	see below	see below	
Redemption of Mortgages	No charge	No charge	
Council entering into Conveyance releasing part of mortgaged property	At cost	At cost	
Postponement of Council's Discount provisions	82.00	82.00	0.00%
Release of one party to mortgage	230.00	230.00	0.00%
Applic for retrospective consents to Property Alteratio	58.50	58.50	0.00%
<u>Miscellaneous Agreements concerning the Development of Land</u>			
Sect 106 Agreements - Town & Country Plan Act 199	0	available via website	
<u>Photocopying (Inclusive of V.A.T.)</u>			
A4 Single sided	0.11	0.10	-9.09%
A4 Single sided - colour	0.80	0.80	0.00%
A4 Double sided	0.20	0.20	0.00%
A4 Double sided - colour	1.40	1.45	3.57%
A3 Single sided	0.21	0.20	-4.76%
A3 Single sided - colour	1.60	1.65	3.12%
A3 Double sided	0.39	0.40	2.56%
A3 Double sided - colour	2.72	2.80	2.94%
A0 Plans	15.73	16.00	1.72%
A0 Plans - colour	57.55	58.25	1.22%

HEALTH & COMMUNITY PROTECTION**LICENSING**

	Actual	Estimate	latest	Estimate
	2014/15	2015/16	Estimate	Estimate
	£	£	2015/16	2016/17
			£	£
Licensing and Registration				
Licensing and Registration	181,500	192,900	197,400	201,700
Total Licensing and Registration	181,500	192,900	197,400	201,700

HEALTH & COMMUNITY PROTECTION

	Charge	Proposed Charge	
	From 2/1/15	From 2/1/16	
	£	£	
<u>LICENSING and REGISTRATION:</u>			
(V.A.T. not applicable)			
Hackney Carriage / Private Hire Licence +Horse Drawn Vehicles:			
Vehicle Licence (PH) - Annual	129.00		-100.00%
Vehicle Licence (PH) - Application Fee		37.00	
Vehicle Licence (PH)		130.00	
Vehicle Licence (PH) Renewal- Application Fee		37.00	
Vehicle Licence Renewal (PH)		126.00	
Vehicle Licence (HC) - Application Fee		37.00	
Vehicle Licence (PH)		143.00	
Vehicle Licence (PH) Renewal- Application Fee		37.00	
Vehicle Licence Renewal (PH)		140.00	
Vehicle Licence (PH) with Dispensation- Application Fee		50.00	
Vehicle Licence with Dispensation (PH)		126.00	
Vehicle Licence (PH) Renewal with Dispensation- Application Fee		49.00	
Vehicle Licence Renewal with Dispensation (PH)		126.00	
Vehicle Licence - Transfer of Vehicle	35.00	40.00	14.29%
Medical Administration fee (included with new/renewal)	7.00	6.00	-14.29%
Annual Medical (without Application)	0.00	10.00	
Driving Licence - 3 Year Licence: New Application	246.00	n/a	
Driving Licence - 3 Year Licence: Renewals	245.00	n/a	
Driving Licence - 1 Year Licence: Renewals	112.00	n/a	
HC/PH driver licence - grant 3years (new) -application		73.00	
HC/PH driver licence - grant 3years (new) - licence		224.00	
HC/PH driver licence - renewal 3years (new) -application		34.00	
HC/PH driver licence - renewal 3years (new) - licence		214.00	
HC/PH driver licence - renewal 1year (new) -application		34.00	
HC/PH driver licence - renewal 1year (new) - licence		71.00	
Replacement Driver's Badge	17.00	18.00	5.88%
Replacement Driver's or Vehicle's Paper Licence	7.00	8.00	14.29%
Replacement Vehicle Plate	14.00	13.00	-7.14%
New Driver's Knowledge Test	40.00	52.00	30.00%
Operator's Licence - New	102.00	n/a	
Operator's Licence - renewal	80.00	n/a	
Private Hire Operator's Licence (3year) - New Application		85.00	
Private Hire Operator's (3year) -Licence		365.00	
Private Hire Operator's Licence (3year) -renew Application		29.00	
Private Hire Operator's (3year) - Renew Licence		365.00	
Taxi drivers DBS checks including £11 Administration Fee	55.00	55.50	0.91%
Drivers application package	10.00	n/a	
Local Government (Misc. Provisions) Act 1982			
Sex Establishments Licence - new	7,600.00	n/a	
Sex Establishments Licence - renewal	7,600.00	n/a	
Sex Establishments Licence - new Application		5,856	
Sex Establishments Licence - new Licence		3,335	
Sex Establishments Licence -renewal Application		5,856	
Sex Establishments Licence -renewal Licence		3,335	
Transfer	4,200.00	5,856	
Variation	4,200.00	5,856	
Street Trading Consent Licence:			
Static Pitch -	581.00	n/a	
Static Pitch - new application		50.00	

Static Pitch - licence		559.00		
Static Pitch - renew	557.00	n/a		
Touring Pitch - new	559.00	n/a		
Touring Pitch - new application		30.00		
Touring Pitch - licence		559.00		
Touring Pitch - renew	558.00	n/a		
Small Lotteries - renewal	20.00	20.00	0.00%	
Small Lotteries -new	40.00	40.00	0.00%	
Scrap Metal				
Site Licence (3 year)	520.00	520.00	0.00%	
Additional Site licence	195.00	195.00	0.00%	
Renewal of Site licence	520.00	520.00	0.00%	
Variation of Site licence	135.00	135.00	0.00%	
Collectors licence (renewal)	180.00	180.00	0.00%	
Collectors Licence (3 year)	180.00	180.00	0.00%	
Variation Collectors Licence	135.00	135.00	0.00%	
Replace or copy licences	25.00	25.00	0.00%	
Change of licence details (trading name, address etc.)	45.00	45.00	0.00%	
Change of site manager	70.00	70.00	0.00%	
Change of site	175.00	175.00	0.00%	

	Actual	Estimate	latest Estimate	Estimate
INCOME (Net of V.A.T.)	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Sex Establishments	2,300	2,300	7,600	9,200
Consent for Street Trading	9,600	8,000	8,000	8,500
Small Lotteries	2,800	2,600	2,600	2,800
Hackney Carriages / Private Hire	164,500	178,000	178,000	180,000
Scrap Metal	2,300	2,000	1,200	1,200
Total Licences	181,500	192,900	197,400	201,700

HEALTH & COMMUNITY PROTECTION

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
Licensing	181,500	192,900	197,400	201,700
Environmental Health:				
Pest Control	3,063	2,400	2,400	2,400
Food Safety	0	100	100	100
Pollution Control	1,090	1,800	1,500	1,500
Licensing	10,105	12,900	10,000	11,000
Total Environmental Health	14,258	17,200	14,000	15,000
TOTAL HEALTH & COMM PROTECTI	195,758	210,100	211,400	216,700

HEALTH & COMMUNITY PROTECTION**ENVIRONMENTAL HEALTH****PEST CONTROL**

(Inclusive of V.A.T.)

**Proposed
Charge
From 2/1/15
£**

**Proposed
Charge
From 2/1/16
£**

RODENT CONTROL:

(Control of Rat & Mice Infestation)

Non Domestic Premises (without contract):

- One man and van per hour	79.50	81.00	1.89%
- Two men and van per hour	105.50	107.50	1.90%

Domestic Premises:**Rat Infestation**

Free

Free

Mice Infestation:

- Standard Charge	69.00	70.00	1.45%
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- Persons in receipt of Inc Support or Job seekers Allowance

Free

Free

Persons in receipt of a State pension/Pension Credits

Persons Registered Disabled

34.50

35.00

1.45%

TREATMENT FOR OTHER PESTS:

- Standard Charge			
- Bedbugs	74.00	75.50	2.03%
- Persons in receipt of Inc Support or Job seekers Allowance			
- Fleas and Cockroaches	74.00	75.50	2.03%

Persons in receipt of a State pension/Pension Credits

Persons Registered Disabled

- Bedbugs

Free

Free

- Fleas and Cockroaches

Free

Free

- Persons aged 60+ not in receipt of Income Support and Registered Disabled Persons

- Bedbugs	37.00	37.75	2.03%
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- Fleas and Cockroaches	37.00	37.75	2.03%
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STRAY DOGS:

- Administration charge for processing stray dogs	16.00	16.50	3.13%
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	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Pest Control	2,490	1,700	1,700	1,700
Stray Dogs processing- administration	573	700	700	700
Total Pest Control	3,063	2,400	2,400	2,400

HEALTH & COMMUNITY PROTECTION**ENVIRONMENTAL HEALTH**

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>FOOD SAFETY:</u>			
Food Inspection:			
- Non-Statutory Inspections	109.00	112.00	2.75%

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Total Food Safety Charges	0	100	100	100

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>POLLUTION CONTROL:</u>			
Contaminated Land Search	95.00	97.00	2.11%

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Total Pollution Control Charges	1,090	1,800	1,500	1,500

HEALTH & COMMUNITY PROTECTION**ENVIRONMENTAL HEALTH**

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>LICENSING</u>			
(V.A.T. not applicable)			
Animal Boarding Establishments Act 1963	167.00	170.00	1.80%
Breeding of Dogs Act 1973	167.00	170.00	1.80%
Pet Animals Act 1951	167.00	170.00	1.80%
Dangerous Wild Animals Act	395.00	403.00	2.03%
Riding Establishments Act	277.00	327.00	18.05% Riding Establ
Zoo Licence (plus Vets inspection fees)	542.00	553.00	2.03%
<u>Local Government (Misc. Provisions) Act 1982</u>			
Premises Registration Ear Piercing, Tattooing (Registration)	152.00		-100.00%
Premises Registration Ear Piercing, Tattooing (Application)		70.00	
Premises Registration Ear Piercing, Tattooing (Licence Fee)		89.00	
Personal Registration Electrolysis, Acupuncture (Registratic	166.00		-100.00%
Personal Registration Electrolysis, Acupuncture (Application)		76.00	
Personal Registration Electrolysis, Acupuncture (Licence Fee)		89.00	
Premises (repeat within two years)	100.00		-100.00%
Premises (Application)		20.00	
Premises (Licence Fee)		89.00	
Personal (Repeat within two years)	107.00		-100.00%
Personal (Application)		26.00	
Personal (Licence Fee)		89.00	
Temporary Tattoo Events - Cost per Day	121.00		-100.00%
Temporary Event Premises registration (per business at event) -Applic		39.00	
Temporary Event Premises registration (per business at event) -Licence		89.00	

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Total Licensing - Skin Piercing/Tattooing	1,861	6,500	1,800	1,800
Total Licensing - Animal Estab./Motor S	8,244	6,400	8,200	9,200
Total Licensing	10,105	12,900	10,000	11,000

Proposed CCTV Fees (see Appendix B)

HOUSING and PROPERTY

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
Private Sector Housing Renewal				
Improvement Grants Administratic	49,800	33,000	33,000	33,000
TOTAL HOUSING and PROPERTY	<u>49,800</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

HOUSING and PROPERTYPRIVATE SECTOR HOUSING RENEWAL

		Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Charges for The Administration of Improvement Grants		at cost	at cost	
Home Improvement Agency fee		15% of cost of works	15% of cost of works	
Immigration Inspection Fee		£131.20	£131.2 + VAT	
Statutory Notice Administrative Fee		at cost	at cost	
			latest	
INCOME (Net of V.A.T.)	Actual 2014/15 £	Estimate 2015/16 £	Estimate 2015/16 £	Estimate 2016/17 £
Improvement Grant Admin. Charges	49,800	33,000	33,000	33,000

HOUSING and PROPERTY
Housing in Multiple Occupation Licensing

		Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>New Applications:</u>	<u>Number of Occupants</u>			
Full Fee	5 only	787.07	787.10	0.00%
	6 to 12	905.13	905.10	0.00%
	13 to 20	1,040.90	1,040.90	0.00%
	21+	1,197.04	1,197.00	0.00%
Multiple Discounted Fee *				
	5 only	752.07	752.10	0.00%
	6 to 12	870.13	870.10	0.00%
	13 to 20	1,005.90	1,005.90	0.00%
	21+	1,162.04	1,162.00	0.00%
<u>Licence Renewal Fees:</u>				
Full Fee	5 only	579.45	579.45	0.00%
	6 to 12	666.37	666.40	0.00%
	13 to 20	766.33	766.30	0.00%
	21+	881.28	881.30	0.00%
Multiple Discounted Fee *	5 only	544.45	544.45	0.00%
	6 to 12	631.37	631.40	0.00%
	13 to 20	731.33	731.30	0.00%
	21+	846.28	846.30	0.00%
* Payable for any application beyond initial application				
Late Licence Application Fee (after initial reminder letter)		101.00	101.00	0.00%
Appointment of Manager Fee:	Manager Fee	52.50	52.50	0.00%
	Discounted Fee**	28.25	28.25	0.00%
** Payable where manager has been 'fit and proper person' checked in the last 5 years				
<u>Administrative Charges:</u>				
	Repeat requests for documents	50.50	50.50	0.00%
Finder's Fee for unlicensed HMO (penalty)		150.00	150.00	0.00%
(If the landlord/owner has failed to notify wdc of the licensable HMO)				
Photocopying Charges:	Additional copying (Per Document)	5.10	5.10	0.00%

Mobile Homes Act 2013 Fees

Mobile Home Site New Application/Variation Fee

sites with up to 10 units	£260.21	£260.20	0.00%
sites with 11 to 50 units	£290.93	£290.90	-0.01%
sites with 51 to 100 units	£321.65	£321.65	0.00%
sites with more than 100 units	at cost	at cost	

Mobile Home Site Annual Inspection Fee

sites with up to 10 units	£208.79	£208.80	0.00%
sites with 11 to 50 units	£239.51	£239.50	0.00%
sites with 51 to 100 units	£270.23	£270.20	-0.01%
sites with more than 100 units	at cost	at cost	

Mobile Home Site Re-inspection Fee	£76.80	£76.80	0.00%
Mobile Home Site Administrative Fee	£30.72	£30.70	-0.07%

NEIGHBOURHOOD

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
Car Parking				
Car Parking	2,834,800	2,663,900	2,713,900	2,863,900
Total Car Parking	<u>2,834,800</u>	<u>2,663,900</u>	<u>2,713,900</u>	<u>2,863,900</u>
Waste Collection:				
Refuse Collection	46,300	42,700	42,700	47,000
Total Waste Collection	<u>46,300</u>	<u>42,700</u>	<u>42,700</u>	<u>47,000</u>
Bereavement Services:				
Cemeteries	305,522	288,800	272,900	287,900
Crematorium	1,051,512	752,600	752,800	1,184,700
Total Bereavement Services	<u>1,357,034</u>	<u>1,041,400</u>	<u>1,025,700</u>	<u>1,472,600</u>
TOTAL NEIGHBOURHOOD	<u>4,238,134</u>	<u>3,748,000</u>	<u>3,782,300</u>	<u>4,383,500</u>

BEREAVEMENT SERVICES**CEMETERIES**

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

SALE OF BURIAL RIGHTS * (For a period of 50 years)

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Each Grave - Area without kerbstones	see below	see below	
Each Grave - Area with kerbstones	see below	see below	
Standard grave with/without kerbstone to accommodate cof 6'9" x 25"	990.00	1,040.00	5.05%
Large Grave	1,237.00	1,300.00	5.09%
Selection Fee (Grave space chosen out of rotation)	280.00	330.00	17.86%
Selection Fee (Grave space chosen out of rotation) for child	110.00	120.00	9.09%
Child's grave	467.00	475.00	1.71%
Half size grave for Cremated Remains	467.00	475.00	1.71%
Exclusive Burial Rights - Garden of Remembrance	120.00	135.00	12.50%
Extension of expired rights (standard* grave 5 year extensic	99.00	105.00	6.06%

* extension of expired rights for non-standard size graves will be calculated pro-rata per square foot.

Graves purchased for future use will be charged out of rotation fee in addition to the fee for the exclusive right of burial

INTERMENT *

Person aged 17 years and above :

Adult interment (irrespective of depth)**750.00** replaces fees based on depth

Depth up to 6' 0"	675.00	Delete	
Depth up to 7' 9"	735.00	Delete	
Depth up to 9' 6"	770.00	Delete	
Cremated Remains	97.00	105.00	8.25%
Cremated Remains - St. Nicholas Church Yard	97.00	105.00	8.25%
Interment in Existing Vault	135.00	145.00	7.41%
Children :			
Still-born to not exceeding 1 month	97.00	97.00	0.00%
Child aged between 1 month and 16 years	128.00	128.00	0.00%
Woodland Burial (Oakley Wood)	1,200.00	1,220.00	1.67%
Surcharge of 50% for non-residents			

MEMORIAL FEES :

Headstone and other memorials up to 3' 6" - incl 1st inscript	153.00	165.00	7.84%
Vase and other memorials under 1' 0" - incl 1st inscript	153.00	165.00	7.84%
Additional Inscription	49.00	55.00	12.24%
Kerbstones	see below	see below	
Kerbset memorials (including the first inscription)	343.00	365.00	6.41%

OTHER CHARGES:

Manual search of Burial Registers (per30mins or part thereof)	see below	see below	
	incl VAT	incl VAT	
Search burial register for genealogical research,per decease	8.50	10.00	17.65%
- Includes email confirmation of details.	incl VAT		
Search burial register for genealogical research,per decease	15.50	18.00	16.13%
- Includes confirmation of details sent by post	incl VAT		
Use of Kenilworth Cemetery Chapel	93.00	95.00	2.15%
Late arrival (charged after 10 mins and for every subsequent	110.00	120.00	9.09%
Transfer exclusive right of burial	46.00	50.00	8.70%

Preparing documents for relinquish of grant (new fee)

50.00

Marking out grave (new fee)

30.00

Temporary grave marker (request delegated authority to Head of Service in conjunction with portfolio holder)

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

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
INCOME (Net of V.A.T.)				
Burial Rights	139,795	123,100	153,400	159,600
Interments	139,207	138,600	92,400	99,600
Memorials	26,520	27,100	27,100	28,700
Total Cemeteries	305,522	288,800	272,900	287,900

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £
CREMATORIUM		
(Free of V.A.T. unless otherwise stated)		

CREMATION FEE: (Including use of music system and/or Organ)

Foetal remains and still-born to 1 month	81.00	90.00	11.11%
Child - aged between 1 month and 16 years	110.00	120.00	9.09%
Person aged 17 years and above	610.00	630.00	3.28%
Person aged 17 years and above - non-resident	610.00	630.00	3.28%
Body Parts	81.00	90.00	11.11%
Additional Service Time - per half hour	100.00	105.00	5.00%
late arrival	110.00	120.00	9.09%
Communal cremation of foetal remains	110.00	120.00	9.09%

CASKETS AND CONTAINERS

Full size caskets (excluding name plate)

Miniature keepsake urns (From)

Request delegated authority to Head of Service in conjunction with Portfolio Holder

OTHER SERVICES

Disposal of remains from other Crematoria	68.00	70.00	2.94%
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Certified copy of an entry in the Cremation register	8.50	8.80	3.53%
Temporary retention of Cremated Remains (per month) - chargeable from the third month following Cremation service	18.00	20.00	11.11%
Despatch of Cremated Remains by courier	175.00	180.00	2.86%

BOOK OF REMEMBRANCE (inclusive of VAT)

2 Line Inscription	80.00	82.00	2.50%
5 Line Inscription	114.00	117.00	2.63%
8 Line Inscription	148.00	151.00	2.03%
Crests, etc.	69.00	71.00	2.90%

REMEMBRANCE CARDS (inclusive of VAT)

With 2 Line Inscription	40.00	41.00	2.50%
With 5 Line Inscription	57.00	58.00	1.75%
With 8 Line Inscription	74.00	75.00	1.35%
Crests, etc.	69.00	71.00	2.90%

MEMORIAL GARDEN (inclusive of VAT):

Sanctum 2000 Unit	- Supply and 10 year lease including inscription of up to 80 letters	780.00	795.00	1.92%
	- Additional 10 year lease	237.00	245.00	3.38%
	- New plaque (includes inscription)	237.00	245.00	3.38%
	- Inscribed designs A	125.00	130.00	4.00%
	- Inscribed designs B	178.00	185.00	3.93%
	- each additional letter	2.25	2.30	new
	- refurbish existing plaque		110.00	
	- 2nd interment inc 80 letters i	237.00	245.00	3.38%
Vase Block and Inscribed relief tablet - Supply and 10 year		410.00	420.00	2.44%
	- Additional 10 year lease	123.00	125.00	1.63%
	New plaque (relief)	123.00	125.00	1.63%
	new plaque (gilded)	133.00	135.00	
	- refurbish existing plaque		90.00	
Wooden Memorial Benches		1,040.00	1,115.00	7.21%
Granite Memorial Benches (with one plaque)		800.00	840.00	5.00%
Granite Memorial Bench (with two plaques)		923.00	945.00	new
Granite Memorial Bench (with three plaques)		1,040.00	1,100.00	new
Plaque on communal memorial bench		270.00	275.00	1.85%
Refurbish memorial bench			Cost + 15%	new
Memorial tree			Cost + 15%	new
Habitat memorial (eg bird or bat box)	from		85.00	new

Any other type of commemoration

Request delegated authority to Head of Service in conjunction with Portfolio Holder

	Actual	Estimate	latest Estimate	Estimate
INCOME (Net of V.A.T.)	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
Cremation	1,014,828	715,700	722,300	1,153,500
Book of Remembrance & Remembrance	25,382	25,700	18,700	19,100
Memorial Garden	11,302	11,200	11,800	12,100
Total Crematorium	1,051,512	752,600	752,800	1,184,700

Bereavement Services:

Cemeteries	305,522	288,800	272,900	287,900
Crematorium	1,051,512	752,600	752,800	1,184,700

Total Bereavement Services	<u>1,357,034</u>	<u>1,041,400</u>	<u>1,025,700</u>	<u>1,472,600</u>
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NEIGHBOURHOODPARKING SERVICESLEAMINGTON**Linear charges - - 6 minutes for £0.10 still active from minimum vend**

Bedford St, Chandos St, Covent Garden Surface

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
12 minutes (minimum charge)	0.20	0.20	0.00%
30 minutes	0.50	0.50	0.00%
1 Hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
2 hours	3.00	3.00	0.00%
4 hours	4.00	4.00	0.00%
Overnight Charge	0.50	0.50	0.00%

Adelaide Bridge as above except no overnight charge and free on Sundays

Rosefield St as above except free on Sundays

Linear charges -old town - 12minutes for £0.10 still active from minimum vend

(Bath Place, Court St, Packington Place)

24 minutes (minimum charge)	0.20	0.20	0.00%
1 Hour	0.50	0.50	0.00%
2 hours	1.00	1.00	0.00%
3 hours	1.50	1.50	0.00%
4 hours	2.00	2.00	0.00%
All day	4.00	4.00	0.00%
6 hours (maximum charge)	3.00	3.00	0.00%
Overnight Charge	0.50	0.50	0.00%
Sundays	Free	Free	

Pay on Foot (Royal Priors)**Linear charges -Pay on foot - 30 minutes for £0.50**

up to 3 hours	2.00	2.00	0.00%
3 to 4 hours	3.50	3.50	0.00%
4 to 6 hours	5.50	5.50	0.00%
15-24 hours	8.00	8.00	0.00%
Sundays	1.20	1.20	0.00%

Pay on Foot: Covent Garden multi-storey car park**Linear charges - - 6 minutes for £0.10 still active from minimum vend**

30 minutes	0.50	0.50	0.00%
1 Hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours - new		4.00	
All day - new		4.50	

Pay on Foot: Covent Garden surface car park

Linear charges - - 6 minutes for £0.10 still active from minimum vend

12 minutes (minimum charge)	0.20	0.20	0.00%
30 minutes	0.50	0.50	0.00%
1 Hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours -	4.00	4.00	0.00%

Pay on Foot (St. Peter's multi-storey)**Linear charges - - 6 minutes for £0.10 still active from minimum vend**

2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours	4.00	4.00	0.00%
All day - new	n/a	4.50	

KENILWORTH (Abbey End & Square West)**Linear charges - 12 minutes for £0.10 still active from minimum vend**

Up to 30 minutes	0.20	n/a	
30 minutes to 1 hour	0.60	n/a	
1 Hour	0.00	0.50	
2 hours	n/a	1.00	
3 hours	n/a	1.50	
4 hours	n/a	2.00	
All day - new	n/a	4.00	
Overnight Charge 6pm to 8am	0.50	0.50	0.00%
Sundays	Free	Free	

ABBEY FIELDS**Linear charges - 12 minutes for £0.10 still active from minimum vend**

Up to 2 hours	Free	Free	
3 hours	1.50	1.50	0.00%
4 hours	2.00	2.00	0.00%
All day - new	0.00	4.00	
Overnight Charge 6pm to 8am	0.50	0.50	0.00%
Sundays	Free	Free	

WARWICK**St. Nicholas Park: (Charges apply 8am - 6pm)****Linear charges - - 6 minutes for £0.10 still active from minimum vend**

12 minutes (minimum charge)	0.20	0.20	0.00%
30 minutes	0.50	0.50	0.00%
1 hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours	n/a	4.00	
All day - new	n/a	4.50	

SHORT STAY: Linen Street**Linear charges - - 6 minutes for £0.10 still active from minimum vend**

12 minutes (minimum charge)	0.20	n/a	
30 minutes	0.50	n/a	
1 hour	1.00	n/a	
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours	7.00	4.00	-42.86%
All day - new	-	4.50	

LIMITED STAY (up to 3 hours): New Street / Westgate**Linear charges - - 6 minutes for £0.10 still active from minimum vend**

12 minutes (minimum charge)	0.20	0.20
30 minutes	0.50	0.50
1 hour	1.00	1.00
2 hours	n/a	2.00
3 hours	n/a	3.00
4 hours	n/a	4.00
All day -	0.00	n/a

St. Mary's Lands Area 2

up to 6 hours	0.10	n/a
Over 6 hours	1.00	n/a
All day - new	n/a	1.00

ST. MARY'S LANDS - Area 3

up to 3 hours	2.00	2.00	0.00%
3 to 4 hours	2.80	3.00	0.00%

ST. MARY'S LANDS - Area 4

2 hours	n/a	2.00
3 hours	n/a	3.00
4 hours	n/a	4.00
All day -	n/a	4.50

MYTON FIELDS PICNIC AREA

up to 4 hours	3.00	3.00	0.00%
All day	4.50	4.50	0.00%

OTHER TOWN CENTRE CAR PARKS:**Linear charges - - 6 minutes for £0.10 still active from minimum vend**

2 hours	n/a	2.00
3 hours	n/a	3.00
4 hours	n/a	4.00
All day -	n/a	4.50

Town Centre Car Parks:

Over night charges (6pm - 8am)	0.50	0.50	0.00%
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COACHES

- Designated Car Parks only

5.00	5.00	0.00%
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PENALTY CHARGE NOTICES (Exempt from V.A.T.)**(Set by Central Government)**

Higher Rate (50% discount if paid within	70.00	70.00	0.00%
Lower Rate (50% discount if paid within	50.00	50.00	0.00%

**NEIGHBOURHOOD
PARKING SERVICES**

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>SEASON TICKETS</u> (One vehicle registration per ticket)			
Charges exclude V.A.T. which should be added at the prevailing rate			
<u>Leamington Spa, Warwick & Kenilworth</u>			
Long Stay ONLY (Excluding Pay on Foot Car Parks)			
- Per Annum	612.77	612.80	0.00%
- Per Month	63.83	63.80	0.00%
<u>Leamington Spa Restricted Locations</u>			
St. Peter's Pay on Foot (200 spaces only)			
- Per Annum	493.62	493.60	0.00%
- Per Month	55.32	55.30	0.00%
- Overnight Parking: 6 pm to 9 am only	42.55	42.55	0.00%
<u>Leamington Spa Restricted Locations</u>			
Covent Garden Pay on Foot (200 spaces only)			
- Per Annum	297.87	297.90	0.00%
- Per Month	40.85	40.85	0.00%
Royal Priors Multi Storey (50 spaces only)			
-Per Month	93.62	93.60	0.00%
Adelaide Road (20 passes only)			
- Per Annum	402.13	402.10	0.00%
- Per Month	46.81	46.80	0.00%
Rosefield Street (20 spaces only)			
- Per Annum	402.13	402.10	0.00%
- Per Month	46.81	46.80	0.00%
<u>Leamington Spa Old Town</u>			
- Per Annum	313.19	313.20	0.00%
- Per Month	34.04	34.00	0.00%
<u>Warwick Restricted Location Car Parks</u>			
St. Nicholas Park, Warwick (100 spaces only)			
- Per Annum	357.45	357.45	0.00%
- Per Month	38.30	38.30	0.00%
West Rock (40 spaces only)			
- Per Annum	357.45	357.45	0.00%
- Per Month	38.30	38.30	0.00%
St Mary's Lands Area 2 (150 spaces)			
- Per Annum	165.96	166.00	0.00%
- Per Month	17.02	17.00	0.00%
St Mary's Lands Area 4 (50 spaces)			
- Per Annum	357.45	357.45	0.00%
- Per Month	38.30	38.30	0.00%
Linen Street Multi Storey (50 spaces)			
- Per Annum	561.70	400.00	0.00%
- Per Month	68.09	50.00	0.00%
Priory Road, Warwick (10 spaces only)			
- Per Annum	357.45	357.45	0.00%
- Per Month	38.30	38.30	0.00%
<u>Kenilworth Restricted Location Car Parks</u>			
Square West (50 spaces only)			
- Per Annum	312.77	312.80	0.00%
- Per Month	34.04	34.00	0.00%
Abbey End (50 spaces only)			

- Per Annum	312.77	312.80	0.00%
- Per Month	34.04	34.00	0.00%
Abbey Fields (50 spaces only)			
- Per Annum	312.77	312.80	0.00%
- Per Month	34.04	34.00	0.00%
-resident 12 month permit	25.00	25.00	0.00%
Administration charge for Season Ticket Amend / Refunds	6.00	6.00	0.00%

NEIGHBOURHOODPARKING SERVICES

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
Release of vehicles from Multi-Storey car parks	50.00	50.00	0.00%
Special Event Charge	6.00	6.00	0.00%
Skips and Scaffolds on car parks:			
per day	50.00	50.00	0.00%
per week	200.00	200.00	0.00%

Disabled Drivers

Vehicles displaying a valid 'Blue' Disabled Persons badge may park free of charge on any of the Council's Pay and Display car parks. Car Park Regulations and Orders apply. Those parking in pay on foot car parks will need to have their ticket endorsed by the inspector.

All of the above charges are inclusive of V.A.T. unless otherwise stated

Income Summary: (Net of V.A.T.)	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £	
Car Parking Charges	2,486,300	2,290,000	2,360,000	2,490,000	0.087
Season Tickets	229,300	215,000	215,000	215,000	0.000
Excess Charges	72,900	95,000	75,000	95,000	0.000
Other Income	46,300	63,900	63,900	63,900	0.000
Total Income	2,834,800	2,663,900	2,713,900	2,863,900	0.075

NEIGHBOURHOOD**WASTE COLLECTION**

	Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>REFUSE COLLECTION:</u>			
(V.A.T. not applicable)			
Nappy Bins - Grey: annual charge (VAT included)	39.00	39.00	0.00%
Additional Green Bin: one-off charge (VAT included)	39.00	39.00	0.00%
Bulky Refuse Tickets:			
Collection of 1 item	35.00	35.00	0.00%
Collection of 2 items	35.00	35.00	0.00%
Collection of 3 items	35.00	35.00	0.00%
Collection of 4 items	45.00	45.00	0.00%
Collection of 5 items	45.00	45.00	0.00%
- Senior Citizens / Persons in receipt of Income Support or addition to state pension and Registered Disabled Persons			
Collection of 1 item	15.00	17.00	13.33%
Collection of 2 items	18.00	20.00	11.11%
Collection of 3 items	21.00	23.00	9.52%
Collection of 4 items	25.00	26.00	4.00%
Collection of 5 items	31.00	31.00	0.00%
Removal of Abandoned Vehicles	160.00	160.00	0.00%

	Actual 2014/15 £	Estimate 2015/16 £	latest Estimate 2015/16 £	Estimate 2016/17 £
Income Summary:				
(Net of V.A.T.)				
Additional Green Bins	10,200	8,000	8,000	10,500
Bulky Refuse Tickets	36,100	34,700	34,700	36,500
Total Refuse Collection	<u>46,300</u>	<u>42,700</u>	<u>42,700</u>	<u>47,000</u>

HOUSING REVENUE ACCOUNT

		Proposed Charge From 2/1/15 £	Proposed Charge From 2/1/16 £	
<u>WARWICK RESPONSE</u>				
(V.A.T. not applicable)				
	Weekly charges			
Monitoring Service only		1.26	1.50	19.05%
Monitoring Service and Equipment Rental		2.78	3.00	7.91%
Use of Guest Room (per night)		8.50	9.00	5.88%
Replacement Keys		At cost	At cost	
Replacement Pendants		At cost	At cost	
Income Summary:	Actual	Estimate	latest Estimate	Estimate
(Net of V.A.T.)	2014/15	2015/16	2015/16	2016/17
	£	£	£	£
 Total Warwick Response	 <u>232,820</u>	 <u>225,000</u>	 <u>225,000</u>	 <u>247,500</u>