

Medium Term Financial Strategy 2019/20

Fees and Charges	* Includes VAT	Discretionary Fee	Statutory Fee	2017-2018 Actuals	2018 - 2019 Current Estimate	Current Charges 2018-2019	Proposed Charges 2019-2020	% Change	2019- 2020 + / - Income	2019 - 2020 Estimate	Comments
				£	£	£	£		£	£	
Museum											
School visits		x		22,707	24,300					24,300	No changes to 2018/19 pricing to encourage take up 15% discount for schools in MBC area.
First Hour		x				85.00	85.00	0.00%			
Each Subsequent Hour		x				40.00	40.00	0.00%			Per additional class
Craft Sessions		x				85.00	85.00	0.00%			
Object Inspired		x				30.00	30.00	0.00%			Self-led package
Lunch room hire						15.00	15.00	0.00%			School charged to use lunch room if on an unpaid for visit
Outreach to schools											
Out with 1 staff member											
1 workshop		x				175.00	175.00	0.00%			
2 workshops		x				250.00	250.00	0.00%			
3 workshops		x				325.00	325.00	0.00%			
3 workshops + Giant craft		x				475.00	475.00	0.00%			
4 workshops		x				400.00	400.00	0.00%			
Out with 2 CLA											
Loan Boxes to schools per half term		x				50.00	50.00	0.00%			
Room hire	*	x		9,122	14,000					14,000	
Glass Room - Per day	*	x				135.00	135.00	0.00%			
Library - Per day	*	x				300.00	300.00	0.00%			
Museum out of hours (based on 4 hours))	*	x				600.00	600.00	0.00%			
Events				13,050	9,200					9,200	
Per Child minimum charge depending on activity		x				3.00	3.00	0.00%			Or 2 for £5
Children's Parties	*			9,954	15,000					15,000	
Per Child minimum charge depending on activity		x				12.50	12.50	0.00%			

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				£	£	£	£		£	£	
<u>Carriage Museum Admission</u>				1,255	1,600					1,600	
Adult		x				2.50	2.50	0.00%			
Senior Citizen		x				1.00	1.00	0.00%			
Child over 5		x				1.00	1.00	0.00%			
Family Ticket		x				5.00	5.00	0.00%			
<u>Collections enquiries</u>											
QORWK - enquiries		x				15.00					QORWK enquiry £15 per family history enquiry. The fee is waived for collections based enquiries or where the museum gains research/information
Museum Total				56,088	64,100				0	64,100	

** Can not be defined as it depends on uptake for each room

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			£	£	£	£		£	£	
Parks and Open Spaces										
Football										
Seniors - single let (hirer to erect nets)	*		6,066	15,900	60.50	60.50	0.00%		15,900	
Seniors - 10 or more lets (hirer to erect nets)	exempt				50.50	50.50	0.00%			
Juniors - single let (hirer to erect nets)	*				24.00	24.00	0.00%			
Juniors - 10 or more lets (hirer to erect nets)	exempt				20.00	20.00	0.00%			
Use of five-a-side football nets - per set	*				21.00	21.00	0.00%			Charges for football and rugby pitches held at the current level given that these are already amongst the most expensive in the area. An increase is expected to result in a reduction of teams booking these pitches and consequently an overall reduction in income. In the local playing pitch strategy produced for Planners, pitch users commented that the high cost of pitches as a reason for the decline in the number of teams in the leagues at all age groups.
Rugby										
Seniors - single let	*		0	1,610	63.50	63.50	0.00%		1,610	
Seniors - 10 or more lets	exempt				53.00	53.00	0.00%			
Juniors - single let	*				32.00	32.00	0.00%			
Juniors - 10 or more lets	exempt				26.50	26.50	0.00%			
Bowls - Season - Adult										
- OAP/Junior	*		1,102	1,220	80.00	80.00	0.00%		1,220	
- per Green - Adult	*				40.00	40.00	0.00%			
- OAP/Junior	*				6.00	6.00	0.00%			
-Match fees	*				3.00	3.00	0.00%			
Use of Woods - per hour/match - Adult	*				4.80	4.80	0.00%			
- OAP/Junior	*				3.50	3.50	0.00%			
- per match - Adult	*				2.30	2.30	0.00%			
- OAP/Junior	*				3.50	3.50	0.00%			
Rounders - Weekends	*				2.30	2.30	0.00%			
- Evenings 5 - 9.30pm	*				53.50	53.50	0.00%			
Use of Changing Rooms and Showers	*				41.50	41.50	0.00%			
					20.00	20.00	0.00%			No increase for the same reason as shown above for football pitches

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				£	£	£	£		£	£	
Events											
Fairs and circuses - per day (min. charge)	exempt			6,599	21,330	600.00	620.00	3.33%		21,330	
Big top show - per evening (min. charge)	exempt					420.00	430.00	2.38%			
Hire of Parks											
Fitness Classes (10-70 participants) - per session (min charge)				4,980	5,200	17.50	18.50	5.71%		5,200	
All Events (Commercial Opportunities)											
Disruption fee for all events (min charge) per day G715				19,623	14,780					14,780	
- up to 100 participants	exempt					40.00	45.00	12.50%			
100 to 499 participants	exempt					80.00	90.00	12.50%			
500 - 899 participants	exempt					350.00	400.00	14.29%			
901+ by negotiation	exempt										
Booking and hire fee (min charge) per day											
Commercial and charity ticketed events - Mote Park						280.00	295.00	5.36%			0
Free events - Mote Park						55.00	60.00	9.09%			
Commercial and charity ticketed events - All other Parks						140.00	150.00	7.14%			
Free events - All other Parks						55.00	60.00	9.09%			
Fees per head all events (min charge)											
Commercial (ticketed) Concerts						0.40	0.45	12.50%			
Commercial (ticketed) Walks/runs/sporting						0.40	0.45	12.50%			
Commercial (ticketed) Other						0.30	0.35	16.67%			
Charity Fundraising (ticketed) Concerts						0.30	0.30	0.00%			
Charity Fundraising (ticketed) Walks/runs/sporting						0.15	0.17	13.33%			
Charity Fundraising (ticketed) Other						0.15	0.17	13.33%			
Commercial (free event) Concerts						0.09	0.10	11.11%			
Commercial (free event) walks/Runs/Sporting						No Charge	No Charge				
Commercial (free event) Other						No Charge	No Charge				
Charity Fundraising (free event) Concerts						0.10	0.10	0.00%			
Charity Fundraising (free event) Walks/Runs/Sporting						No Charge	No Charge				
Charity Fundraising (free event) Other						No Charge	No Charge				
Not-for-profit (free event) Concerts						0.10	0.10	0.00%			
Not-for-profit (free event) Walks/Runs/Sporting						No Charge	No Charge				
Not-for-profit (free event) Other						No Charge	No Charge				

The increases in the charge for the hire of parks and events reflects the increasing cost of not only maintenance of the park but also the officer time making sure that event are suitably organised.

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Filming companies -(min charge) per day											
- Mote Park	exempt					300.00	320.00	6.67%			Very limited bookings
- Brenchley Gardens	exempt					200.00	210.00	5.00%			Very limited bookings
- others by negotiation											Very limited bookings
Commercial medical units - per day						140.00	145.00	3.57%			Very limited bookings
Hot air ballooning (per flight/landing) - Private	exempt					110.00	115.00	4.55%			Low volume of bookings although this has recently increased.
Mooring Fee											
PER VESSEL (20 feet length)											
per Night	*					7.00	8.00	14.29%			Not currently collected but there may be opportunities to do so in the future.
per Week	*					35.00	40.00	14.29%			Not currently collected but there may be opportunities to do so in the future.
per Month	*					120.00	140.00	16.67%			Not currently collected but there may be opportunities to do so in the future.
per Quarter	*					300.00	350.00	16.67%			Not currently collected but there may be opportunities to do so in the future.
Parks and Open Spaces Total				38,370	60,040				0	60,040	
Cemetery											
Purchase of Exclusive Right of Burial				82,798	62,070					62,070	
Resident Fees											
General Section - 30 years Exclusive Rights	x					810.00	825.00	1.85%			
Class: Lawn - 30 years Exclusive Rights	x					810.00	825.00	1.85%			
General Section - 60 years Exclusive Rights	x					1,620.00	1,650.00	1.85%			
Class: Lawn - 60 years Exclusive Rights	x					1,620.00	1,650.00	1.85%			
Class: Vault						POA	POA				
Class: Cremated remains burial plot - 30 years Exclusive Rights	x					450.00	460.00	2.22%			
Class: Cremated remains burial plot - 60 years Exclusive Rights	x					900.00	920.00	2.22%			
Deed of grant	x					48.50	50.00	3.09%			Admin fee
Transfer of Exclusive Rights	x					87.00	89.00	2.30%			Admin fee
To add an existing name to Exclusive Rights	x					46.50	48.00	3.23%			
Grave Selection Fee	x					50.00	50.00	0.00%			Charge made for personal selection of plot - where staff time is involved

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				£	£	£	£		£	£	
Monuments				13,735	12,840					12,840	
Headstone		x				146.50	148.50	1.37%			
Kerbstone		x				146.50	148.50	1.37%			
Indicator stone		x				40.00	40.00	0.00%			
Cremated remains memorial		x				146.50	148.50	1.37%			
Tablet 12" x 12"		x				146.50	148.50	1.37%			
Vase		x				146.50	148.50	1.37%			
Initial inscription		x				146.50	148.50	1.37%			
Additional inscription		x				100.00	105.00	5.00%			
Any other monument		x				146.50	148.50	1.37%			
Memorial inspection re-instatement (standard)		x				142.50	145.00	1.75%			
Lawn Grave foundation - by MBS		x				125.00	135.00	8.00%			To reflect current labour costs.
Search fees											
1-5 years		x				10.00	10.00	0.00%			General searches to be priced at £10, however, should the request be particularly involved or urgent then it is suggested that the £40.00 charge be made.
6-10 years		x				10.00	10.00	0.00%			
Over 10 years		x				10.00	10.00	0.00%			
Personal search (by appointment)		x				40.00	40.00	0.00%			
Maintenance											
Earthing		x				70.00	80.00	14.29%			Dependant on charges from ground maintenance team
Turfing		x				70.00	80.00	14.29%			Dependant on charges from ground maintenance team
Memorials				4,677	3,950					3,950	
Mushrooms (new) been in place since July 2013		x				67.00	67.00	0.00%			
Mushrooms dedication (new)		x				158.00	158.00	0.00%			
Benches (new location)		x				405.00	410.00	1.23%			
Existing bench		x				340.00	360.00	5.88%			
Benches dedication annual (new)		x				72.00	75.00	4.17%			
Majestic Mausolia		x									
Majestic Mausolia dedication 30 year (new) with 4 caskets		x				2,500.00	2,500.00	0.00%			
Inscription on Mausolia plaque front (price per line)		x				36.00	36.00	0.00%			
Additional removal of plaque for additional inscription		x				52.00	52.00	0.00%			
Posy Holder for Mausolea		x									
Circular Bench		x				164.00	164.00	0.00%			
Circular Bench dedication		x				66.00	66.00	0.00%			
Cemetery Total				163,473	138,280				0	138,280	

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				£	£	£	£		£	£	
Crematorium											
Cremations				1,085,984	1,055,530				20,000	1,075,530	
Service charges		x									
Medical Referee's Fee		x				27.00	27.50	1.85%			£23.50 fee set by relevant professional body. £5.00 per visit to cover mileage
Non viable foetus and stillborn		x				no charge	no charge				
Less than 5 years		x				95.00	95.00	0.00%			
5 to 15 years 364 days		x				109.00	109.00	0.00%			
Adult		x				565.00	580.00	2.65%			
08.30 cremation only - no service and no attendees		x				355.00	365.00	2.82%			
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				485.00	495.00	2.06%			
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				555.00	565.00	1.80%			
Environmental Surcharge		x				64.00	65.00	1.56%			
Cremation of body parts		x				105.00	105.00	0.00%			
											Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony.
Use of chapel (additional item)		x				255.00	270.00	5.88%			
Use of chapel organ		x				10.00	10.00	0.00%			
Visual Tributes for services up to 30 slides		x				50.00	50.00	0.00%			
Visual Tributes for services over 30 slides		x				100.00	100.00	0.00%			
DVD of Visual Tribute		x				50.00	50.00	0.00%			
Webcasting		x				50.00	60.00	20.00%			
DVD of Webcasting		x				50.00	50.00	0.00%			
Witness fee		x				40.50	41.50	2.47%			
Saturday morning supplement fee		x				435.00	450.00	3.45%			Charge reflects cost for staff premium rates + high utility costs
Service over-run fee		x				From 70.00	From 70.00				Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services

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				£	£	£	£		£	£	
<u>Containers for cremated remains</u>											
Polytainer / Cremation carton / strewing tube	*	x				17.00	17.50	2.94%			
Urn	*	x				38.50	40.00	3.90%			
Casket	*	x				56.00	58.00	3.57%			
Baby urn	*	x				12.75	12.75	0.00%			
<u>Other related services</u>											
Exhumation of cremated remains		x				225.00	240.00	6.67%			
Disposal from other crematoriums		x				60.00	62.00	3.33%			
Burial in individual plot		x				50.00	52.00	4.00%			Admin cost to find vacant or family burial plot
Memorials				156,221	134,770					134,770	To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the specification set by the Bereavement Services Officer from time to time to ensure the correct
<u>Book of Remembrance</u>											
line entry (min 2 lines) *	*	x				105.00	107.00	1.90%			
Flower/Crest/or Badge *	*	x				265.00	268.50	1.32%			
Folded Remembrance Card		x									
Card purchase *	*	x				12.50	13.00	4.00%			
per line entry (minimum 2 lines) *	*	x				54.50	55.00	0.92%			
Flower/Crest/or Badge *	*	x				186.00	188.00	1.08%			
Mini Books of Remembrance		x									
Book purchase *	*	x				27.50	28.00	1.82%			
per line entry (minimum 2 lines)	*					77.50	78.00	0.65%			
Flower/Crest/or Badge	*					248.00	250.00	0.81%			
<u>Cloister Hall of Remembrance</u>											
Wall vases		x									
Vase	*	x				15.00	25.00	66.67%			
Plot Rental - per annum		x				64.00	50.00	-21.88%			
Stone Block vase	*	x				20.00	30.00	50.00%			
Plot Rental - per annum		x				75.00	65.00	-13.33%			
Cloister Hall of Remembrance		x									
Cloister wall tablets		x									
Single	*	x				158.00	160.00	1.27%			
Plot Rental - 10 year dedication		x				155.00	160.00	3.23%			£16 p.a.
Double (1 inscription)	*	x				182.00	184.00	1.10%			
Plot Rental - 10 year was		x				210.00	215.00	2.38%			£21.5 p.a.
Double (2 inscriptions)	*	x				320.00	322.00	0.63%			
Plot Rental - 10 year		x				210.00	215.00	2.38%			£21.50 p.a.
Refurbishment per letter - re-gild	*	x				5.00	5.00	0.00%			
Refurbishment per letter - repaint	*	x				5.00	5.00	0.00%			
Second inscription	*	x				180.00	184.00	2.22%			

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<u>Memorial Hall</u>			X								
Leather plaques	*		X			41.50	44.00	6.02%			
Plot Rental -5 year			X			82.50	85.00	3.03%			£17 p.a.
Added inscription	*		X			41.50	44.00	6.02%			
<u>Gardens of Remembrance</u>			X								
Stone effect plaque	*		X			92.50	93.00	0.54%			
Stone effect plaque for bench	*		X			92.50	93.00	0.54%			
Stone effect plaque on spike	*		X			92.50	93.00	0.54%			
Plot Rental 10 year			X			190.00	200.00	5.26%			£20.0 p.a.
Added inscription	*		X			92.50	93.00	0.54%			
Refurbishment	*		X			25.00	25.00	0.00%			Bronze plaques only
<u>Gardens of Remembrance</u>			X								
<u>Sanctum Vault</u>			X								
Vault with inscription	*		X			380.00	390.00	2.63%			
10 year lease			X			720.00	730.00	1.39%			
20 year lease			X			1,035.00	1,045.00	0.97%			
30 year lease			X			1,710.00	1,720.00	0.58%			
<u>Family Sanctum Vault (From Jan 15)</u>			X								
5 year lease			X			1,100.00	1,120.00	1.82%			
10 year lease			X			1,640.00	1,660.00	1.22%			
15 year lease			X			2,160.00	2,180.00	0.93%			
20 year lease			X			2,705.00	2,725.00	0.74%			
25 year lease			X			3,240.00	3,260.00	0.62%			
30 year lease			X			3,775.00	3,795.00	0.53%			

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<u>Gardens of Remembrance</u>		x									
Bench & Plaque	*	x				350.00	350.00	0.00%			Cost + 20%
Plot Rental - 5 years		x				360.00	367.50	2.08%			£73.50 p.a.
Plot Rental - bench and SE Plaque - Annual		x				72.00	73.50	2.08%			
Added inscription	*	x				92.50	93.00	0.54%			
Sanctum Panorama Vault 5 years		x				740.00	750.00	1.35%			
Sanctum Panorama Vault 5 years renewal		x				490.00	490.00	0.00%			
Sanctum Panorama Vault 10 years		x				1,350.00	1,400.00	3.70%			
Sanctum Panorama Vault 10 years renewal		x				850.00	900.00	5.88%			
Barbican		x				205.00	210.00	2.44%			
Barbican - annual renewal		x				23.00	24.00	4.35%			
Woodside Sundial		x				162.00	165.00	1.85%			
Woodside Sundial annual renewal		x				17.00	18.00	5.88%			
Granite bench x 2 plaques		x				160.00	160.00	0.00%			
Granite bench		x				20.00	20.00	0.00%			
Illustration, photo plaques etc.		x				P.O.A.	P.O.A.				
Chapel Lawn Planter		x									
Plaque with inscription	*	x				57.50	59.00	2.61%			
Plus 10 year dedication		x				185.00	195.00	5.41%			£19.50 p.a.
Birdbath Memorial	*	x									
6" x 3" plaque with inscription	*	x				116.50	118.00	1.29%			
Annual dedication		x				12.50	13.00	4.00%			
7 1/4" x 3" plaque with inscription	*	x				121.50	123.00	1.23%			
Annual dedication		x				13.00	13.50	3.85%			
8 1/2 " x 3" plaque with inscription	*	x				127.00	128.50	1.18%			
Annual dedication		x				13.50	14.00	3.70%			
9 3/4 " x 3" plaque with inscription	*	x				132.00	133.50	1.14%			
Annual dedication		x				14.00	14.50	3.57%			
11 " x 3" plaque with inscription	*	x				137.00	138.50	1.09%			
Annual dedication		x				14.50	15.00	3.45%			
		x									
<u>Woodside Walk Book</u>		x									
Plaque with inscription	*	x				69.00	69.00	0.00%			not a great seller to leaving price the same
Plus 10 year dedication		x				222.00	222.00	0.00%			
		x									
<u>Woodside Walk Mushrooms</u>		x									
Tablet with inscription	*	x				73.00	74.50	2.05%			
Plus 10 year dedication		x				245.00	250.00	2.04%			£25.00 p.a.

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Fees and Charges	* Includes VAT	Discretionary Fee Statutory Fee	2017-2018 Actuals	2018 - 2019 Current Estimate	Current Charges 2018-2019	Proposed Charges 2019-2020	% Change	2019- 2020 + / - Income	2019 - 2020 Estimate	Comments
			£	£	£	£		£	£	
<u>Gardens of Remembrance</u>		x	42,611	40410					40410	
<u>Memorial shrubs in beds</u>		x								
Shrubs with Stone Effect Plaque on Spike										
Annual	*	x			92.00	93.00	1.09%			
Adoption renewal	*	x			117.50	120.00	2.13%			
Added inscription	*	x			92.00	92.00	0.00%			£24 p.a.
Standard roses in bed (5 years)	*	x			144.00	144.00	0.00%			
Standard roses in bed with SE Plaque - annual charge *		x			247.00	247.00	0.00%			
Adoption renewal annual	*	x			44.00	45.00	2.27%			
Individual standard rose with Plaque (5 years)	*	x			280.50	280.50	0.00%			
Adoption renewal	*	x			150.00	150.00	0.00%			
Adoption renewal annual	*	x			50.00	50.00	0.00%			
SpecimanTree and SE Plaque - Annual	*	x			132.00	132.00	0.00%			
Plot rental - annual Speciman Tree		x			40.00	41.50	3.75%			
Acer & Plaque on stake	*	x			140.00	140.00	0.00%			
Adoption renewal		x			72.00	72.00	0.00%			
<u>Search fees</u>		x								
1-5 years		x			10.00	10.00	0.00%			
6-10 years		x			10.00	10.00	0.00%			
Over 10 years		x			10.00	10.00	0.00%			
Personal search (by appointment)		x			35.00	35.00	0.00%			
Crematorium Total		x	1,284,816	1,230,710				20,000	1,250,710	

Medium Term Financial Strategy 2019/20

Fees and Charges	* Includes VAT	Discretionary Fee	Statutory Fee	2017-2018 Actuals	2018 - 2019 Current Estimate	Current Charges 2018-2019	Proposed Charges 2019-2020	% Change	2019- 2020 + / - Income	2019 - 2020 Estimate	Comments
				£	£	£	£		£	£	
Market											
Deadstock Sales C250											
Mon/Tue/Fri charge per month 1st April - 31st March	x			4,853	4,360	440.00	460.00	4.55%	0	4,360	Raised from £105 to £110 per week (Budget not to be increased)
Tuesday & Saturday Market Pitches C223/C226				62,144	66,040				0	66,040	All pitch fees includes £1 towards the Market Traders Fund Estimate not changed as current budget will not be attained
Open Market											
Regular Rate Market Square											
Up to 10 feet - 1 April - 31 Dec	x					25.00	25.00	0.00%			
Up to 10 feet - 1 Jan - 31 Mar	x					18.00	18.00	0.00%			
Undercroft Rate - 1 April - 31 Dec	x					26.00	26.00	0.00%			
Undercroft Rate - 1 Jan - 31 Mar	x					19.00	19.00	0.00%			
Saturday Rate for 2 day Traders											
Up to 10 feet (2 day Trader) - 1 April - 31 Dec	x					24.00	24.00	0.00%			
Up to 10 feet (2 day Trader) - 1 Jan - 31 Mar	x					17.00	17.00	0.00%			
Lettings-General C251/D358/C227				76,878	65,940					65,940	
Hire of Agricultural Hall											
Standard Hire - per day - regular hire	x					390.00	400.00	2.56%			Regular hire - twice per month
Standard Hire - per day - casual hire	x					495.00	495.00	0.00%			Casual hire - once per month
Standard Hire minimum 3 hours	x					30.00	35.00	16.67%			£35.00 per hour / £105 per session to C251
Local Community & U16 Events											
Per Day	x					125.00	150.00	20.00%			
Per hour - minimum 3 hours	x					30.00	35.00	16.67%			£35.00 per hour / £105 per session to C251
Boot Fair -When in undercroft											
10' - pitch (£10 per each additional 10' pitch)						10.00	10.00				
Commercial Hire											
Per half day (maximum 8 hours)	x					545.00	545.00	0.00%			Market Manager to consider the commercial viability when confirming these charges to secure the booking
Per day (over 8 hours)	x					1,030.00	1,030.00	0.00%			Charged pro rata
Hire of chairs for events - per 100	x					47.00	47.00	0.00%			
Farmers Market C253				4,536	3,500	25.00	25.00	0.00%	0	3,500	
Every other Friday - daily rate April - March	x										
Market Total				148,410	139,840				0	139,840	
GRAND TOTAL				1,691,157	1,632,970				20,000	1,652,970	