

POLICY, FINANCE AND ADMINISTRATION COMMITTEE
30th SEPTEMBER 2015
REVIEW OF CHARGES

APPENDIX A

Service Provided	Financial Objectives of Charging Policy	Existing Charge	Effective Date of Last Increase	Annual Income £	Annual Usage	Concessions	Net cost/ (surplus) to MBC	Recommended Charge 2016-17 £	Reason for Recommendation	Additional Income £
<u>Room Hire</u> <u>Parkside (470)</u> <u>Room Hire</u> Ferneley Room Civic Suite 1 Civic Suite 2 Civic Suite 1 & 2 combined All 3 rooms Party event 10am to midnight Staff Car Parking	to recover costs Commercial charges	Full Day/ Half Day/ extended use into evening/ evening use to midnight £26 per hour £155 / £82 / £82 / £82 £155 / £82 / £82 / £82 £285 / £155 / £155 / £155 £360/ £206 / £185/ £185 £570 £10 for a book of 10 tickets	01.04.14 1st April 2012	£4,650 £7,068	3 16 8 3 6 0 714 full day, 225 half day	at the discretion of Heads of Service in consultation with the Head of Central Services band 4-8 £5 per book, band 1-4 £2.50 per book	£0	Full Day/ Half Day/ extended use into evening/ evening use to midnight £26 per hour £155 / £82 / £82 / £82 £155 / £82 / £82 / £82 £285 / £155 / £155 / £155 £360/ £206 / £185/ £185 £570 £10 for a book of 10 tickets	Competing venues have not increased their prices, leaflets have recently been printed and any minor increase in price will be lost through cost of new brochures. Staff parking charges to remain the same as they are currently under review by HR and no other car park charges are being increased	£0 £0
<u>Phoenix House (472)</u> <u>Room Hire</u> First Floor Rooms Board Room (F18) training Meeting Rooms 1 & 2 (F16/17) training Conference Room (F15) training Meeting Room 7 (F20) office Meeting Room 3 (F19) office Ground Floor Rooms Meeting Room 10 (G3) training Meeting Room 12 (G9) training Meeting Room 11 (G17) office Open Plan Area (G16)	to recover costs	No fees are currently set as Me and My Learning occupy the first floor in 2015-16 for an agreed rental various bespoke leases based on market rent negotiated by Property Services (in line with previous years)	n/a	£77,739		free use of meeting rooms 1 & 2 (F16/F17) to approved unfunded partners		No fees set for 2015-16 as Me and My Learning are in occupation. It is assumed they will occupy the first floor in 2016-17 various bespoke leases based on market rent negotiated by Property Services (in line with previous years)	The building has been recently vacant and the fee levels achieved reflect the demand and supply of all occupiers, commercial and community.	£0 £0
<u>Central Services (810)</u> <u>Sale of Documents</u> Statement of Accounts Budget Book Audit Letter	to recover the marginal costs of production	£6 £6 £6	01.04.13 01.04.15 01.04.15	£0 £0 £0	0 0 0	none none none	£0 £0 £0	£6 £6 £6	Costs of production are covered and there is no real justification for an increase	£0 £0 £0