

Appendix A - REVIEW OF FEES AND CHARGES FY17 - Charging recommended effective 1st April 2018 to 31st March 2019.

All Income areas	Codes	Activity	Existing FY17 Gross	Proposed FY18 Gross	Derbys Average	List Price Increase	QPSC Visits	HLC Visits	Total visits	Current income	Projected income	Projected increase in income
Stock	9101	NTP Swimming badges	£3.50	£3.60		2.86%	690	600	1290	£4,515.00	£4,644.00	£129.00
		BG Badges	£3.50	£3.60		2.86%	353	0	353	£1,235.50	£1,270.80	£35.30
Fitness Room - General	9149	Fitness Room (Casual) - Induction - Adult	£6.00	£6.20	£7.36	3.33%	40		40	£240.00	£248.00	£8.00
		Fitness Room (General) - Induction - C4L	£3.00	£3.00		0.00%	4		4	£12.00	£12.00	£0.00
		Card Replacement	£2.00	£2.00		0.00%	585	316	901	£1,802.00	£1,802.00	£0.00
		Shower	£1.50	£2.00		33.33%	1337		1337	£2,005.50	£2,674.00	£668.50
Main Hall Activities	9150	Main Hall Activities - Per badminton court x 1 (45m) - Adult	£9.10	£9.30	£10.70	2.20%	1211	0	1211	£11,020.10	£11,262.30	£242.20
		Main Hall Activities - Per badminton (45m) - Conc/Jnr	£6.40	£6.60		3.12%	48	0	48	£307.20	£316.80	£9.60
		Main Hall Activities - Per badminton (45m) - Member	£5.40	£5.60		3.70%	4435	0	4435	£23,949.00	£24,836.00	£887.00
Activity Parties	9164	Dry side Activity Parties	£80.00	£90.00		12.50%	36	23	59	£4,720.00	£5,310.00	£590.00
Swimming - Juniors	9165	Swimming - Junior	£2.60	£2.70	£3.01	3.85%	17647	4022	21669	£56,339.40	£58,506.30	£2,166.90
		Swimming - Junior Fun based sessions from...	£2.60	£2.70		3.85%	61		61	£158.60	£164.70	£6.10
		Swimming - Junior Water Rave	£3.50	£3.70		5.71%	532	314	846	£2,961.00	£3,130.20	£169.20
Holiday Activities	9166	Holiday Activities - half day non-member	£7.00	£7.50		7.14%	4064	0	4064	£28,448.00	£30,480.00	£2,032.00
		Holiday Activities - half day member	£6.30	£6.75		7.14%			0	£0.00	£0.00	£0.00
Playzone	9168	Playzone - Child / Weekday Coffee Morning	£4.40	£4.40		0.00%			6280	£27,632.00	£27,632.00	£0.00
		Playzone - Organisation Hire	£80.00	£80.00		0.00%			28	£2,240.00	£2,240.00	£0.00
		Playzone - Per Child (Not Private)	£2.80	£2.80		0.00%			464	£1,299.20	£1,299.20	£0.00
		Playzone 12-24mths New Price	£2.20	£2.20		0.00%			1404	£3,088.80	£3,088.80	£0.00
		Playzone - under 12 mths	£0.60	£0.60		0.00%			383	£229.80	£229.80	£0.00
Swimming - Clubs	9169	Main Pool Hire - per lane/hour	£14.30	£14.80		3.50%	61.5		61.5	£879.45	£910.20	£30.75
		Small Pool Hire - per lane/hour	£9.45	£10.00		5.82%	0	0	0	£0.00	£0.00	£0.00
Swimming - Adults	9170	Swimming - Adult	£3.60	£3.75	£4.59	4.17%	33733	33131	66864	£240,710.40	£250,740.00	£10,029.60
		Swimming - Adult Fun based sessions from...	£3.60	£3.75		4.17%	51	0	51	£183.60	£191.25	£7.65
		Swimming - Adult Change4Life	£2.80	£2.90		3.57%	392		392	£1,097.60	£1,136.80	£39.20
Leisure Pass	9171	Change4Life	£2.50	£2.60		4.00%	221		221	£552.50	£574.60	£22.10
Squash	9172	Squash - per court - Full	£8.10	£8.40	£7.56	3.70%	585	0	585	£4,738.50	£4,914.00	£175.50
		Squash - per court - Junior/Conc	£6.20	£6.40		3.23%	6	0	6	£37.20	£38.40	£1.20
		Squash - per court - Member	£4.50	£4.50		0.00%	6147	0	6147	£27,661.50	£27,661.50	£0.00
		Squash Off Peak - per court (Promotional price used with disgression)	£6.20	£6.20		0.00%	0	0	0	£0.00	£0.00	£0.00
Fitness Room - Casual	9175	Fitness Room (Casual) - PAYS - Adult	£6.00	£6.20	£6.44	3.33%	533		533	£3,198.00	£3,304.60	£106.60
		Fitness Room (Casual) - PAYS - Conc	£3.00	£3.00	£3.93	0.00%			0	£0.00	£0.00	£0.00
Outdoor Synthetic Pitch	9176	Outside Pitch - (1hr) - Adult	£31.50	£32.50		3.17%	298	0	298	£9,387.00	£9,685.00	£298.00
		Outside Pitch - (1hr) - Conc/Jnr	£28.30	£29.50		4.24%	19	0	19	£537.70	£560.50	£22.80
	9177	Health Spa - (2hrs)	£5.00	£5.00		0.00%		1192	1192	£5,960.00	£5,960.00	£0.00
Main Hall - School Use	9202	Main Hall Education	£9.10	£9.30	£9.36	2.20%	0	0	0	£0.00	£0.00	£0.00
Hire of Small Hall	9204	Activity Studio Hire - hourly - by negotiation from	£26.50	£27.50		3.77%			0	£0.00	£0.00	£0.00
		Table Tennis - Adult 45 mins	£9.10	£9.30		2.20%	76	0	76	£691.60	£706.80	£15.20
		Table Tennis - Junior 45 mins	£6.40	£6.60		3.12%	2	0	2	£12.80	£13.20	£0.40
		Table Tennis - Adult 45 mins - Member	£4.85	£4.85		0.00%	184	0	184	£892.40	£892.40	£0.00
Swimming - Family	9208	Swimming - Family (max. two 16yrs+)	£9.00	£9.50	£10.00	5.56%	4082	619	4701	£42,309.00	£44,659.50	£2,350.50
		Swimming - Family (max. two 16yrs+) (school holidays)	£7.50	£7.80		4.00%	44	28	72	£540.00	£561.60	£21.60
		Swimming - Family Change4Life	£7.50	£7.80		4.00%			0	£0.00	£0.00	£0.00
Swimming - Concessionary	9212	Swimming - Change4Life	£2.60	£3.00		15.38%	208		208	£540.80	£624.00	£83.20
Swimming Lessons - Adults	9220	Swimming Lesson - Adult - 45 min	£5.95	£5.95	£5.40	0.00%	16		16	£95.20	£95.20	£0.00
		Swimming - Stroke technique/improvement (10 for 8 applicable)	£3.60	£3.75		4.17%	292	43	335	£1,206.00	£1,256.25	£50.25
Course - Gymnastics	9222	Gymnastics/trampoline - Junior (member)	£4.95	£5.15	£5.14	4.04%	19296	0	19296	£95,515.20	£99,374.40	£3,859.20
		Gymnastics/trampoline - Junior (non-member)	£5.45	£5.70		4.59%	0		0	£0.00	£0.00	£0.00
		Gymnastics/trampoline - Infant/toddler (member)	£3.70	£3.90		5.41%	5184	0	5184	£19,180.80	£20,217.60	£1,036.80
		Gymnastics/trampoline - Infant/toddler (non-member)	£4.10	£4.30		4.88%	0	0	0	£0.00	£0.00	£0.00
		Gymnastics/Trampoline Academy - (member per hour)	£3.50	£3.70		5.71%	4656	0	4656	£16,296.00	£17,227.20	£931.20
		Gymnastics/Trampoline Academy - (non-member per hour)	£3.90	£4.10		5.13%	0	0	0	£0.00	£0.00	£0.00
Fitness Classes	9223	Fitness Classes - Adult Indoor cycling	£5.35	£5.50		2.80%	329	359	688	£3,680.80	£3,784.00	£103.20
		Fitness Classes - Adult 60 minutes	£4.75	£4.90		3.16%	7169	1609	8778	£41,695.50	£43,012.20	£1,316.70
		Fitness Classes - Junior AVERAGE CHARGE	£2.80	£2.90		3.57%	276	49	325	£910.00	£942.50	£32.50
		Fitness Classes - C4L (targetted sessions only)	£2.80	£2.90		3.57%	1263	956	2219	£6,213.20	£6,435.10	£221.90
		Fitness Classes - Health, Wellbeing & Specialist	£2.80	£3.00		7.14%	400	739	1139	£3,189.20	£3,417.00	£227.80
		Return to Sport	£3.25	£3.25		0.00%	977	0	977	£3,175.25	£3,175.25	£0.00
		Active Ability	£1.95	£2.10		7.69%	147	0	147	£286.65	£308.70	£22.05
		Arrears	£3.00	£3.00		0.00%	2122	730	2852	£8,556.00	£8,556.00	£0.00
Swimming Lessons - Juniors	9224	Swimming Lesson - Jnr - 30min (member)	£4.95	£5.15	£5.06	4.04%	47250	23700	70950	£351,202.50	£365,392.50	£14,190.00
		Swimming Lesson - Jnr - 30min (non-member)	£5.45	£5.65		3.67%	0	0	0	£0.00	£0.00	£0.00
		Swimming Lesson - Jnr - 60min (member)	£5.45	£5.65		3.67%	2950	1600	4550	£24,797.50	£25,707.50	£910.00
		Swimming Lesson - Jnr - 60min (non-member)	£6.60	£6.85		3.79%	0	0	0	£0.00	£0.00	£0.00
Swimming Lessons - 1-2-1s	9225	Swimming Lesson - 1-2-1's	£19.06	£19.70		3.38%	128	116	244	£4,649.42	£4,806.80	£157.38
		Swimming Lesson - 1-2-1's member	£16.60	£17.20		3.61%	537	210	747	£12,400.20	£12,848.40	£448.20
		Swimming Lesson - 1-2-2's	£28.60	£29.60		3.50%						
		Swimming Lesson - 1-2-2's member	£25.60	£26.50		3.52%						
Swimming - Schools	9226	Main Pool - HLC/hour	£47.68	£47.68		0.00%			0	£0.00	£0.00	£0.00
		Main Pool - QPSC/hour	£58.56	£61.49		5.00%	11.5	0	11.5	£673.44	£707.14	£33.69
		Teacher hire/hour	£21.00	£21.75		3.57%	11.5		11.5	£241.50	£250.13	£8.63
Room Hire	9234	Training room hire (by negotiation but from...)	£15.00	£15.00		0.00%	100		100	£1,500.00	£1,500.00	£0.00
Swimming - Promotions	9239	Swimming - Promotions - 10 for 8	£28.80	£30.00		4.17%	479		479	£13,795.20	£14,370.00	£574.80
		Swimming - Promotions - 10 for 8 - Change4Life	£22.40	£23.20		3.57%	791		791	£17,718.40	£18,351.20	£632.80
Swimming - Parties	9240	Swimming - Main Pool	£115.00	£125.00		8.70%	33	16	49	£5,635.00	£6,125.00	£490.00
		Swimming - Small Pool	£85.00	£90.00		5.88%	60	0	60	£5,100.00	£5,400.00	£300.00
Course - Other	9244	Adult sports courses from...	£4.00	£4.00		0.00%			0	£0.00	£0.00	£0.00
		Junior sports courses from...	£3.10	£3.10		0.00%			0	£0.00	£0.00	£0.00
		Pool Lifeguard Courses	£230.00	£230.00		0.00%	11	0	11	£2,530.00	£2,530.00	£0.00
		Pool Lifeguard Courses - Chesterfield College	£170.00	£180.00		5.88%	23	0	23	£3,910.00	£4,140.00	£230.00
		First Aid 3 days	£185.00	£185.00		0.00%			0	£0.00	£0.00	£0.00
		First Aid 2 days	£125.00	£125.00		0.00%			0	£0.00	£0.00	£0.00
		First Aid 1 day	£85.00	£85.00		0.00%			0	£0.00	£0.00	£0.00
Membership Fees	9245	Memberships Fee's - DD's - Full	£27.80	£28.90	£35.22	3.96%	20000	17000	37000	£1,028,600.00	£1,069,300.00	£40,700.00
		Memberships Fee's - DD's - Conc/Corp	£23.50	£24.40	£25.26	3.83%			0	£0.00	£0.00	£0.00
		Memberships Fee's - DD's - Student	£15.50	£16.00	£22.26	3.23%			0	£0.00	£0.00	£0.00
		Memberships Fee's - DD's - Family (4)	£55.60	£57.80		3.96%			0	£0.00	£0.00	£0.00
		Memberships Fee's - DD's - Motiv8	£9.50	£10.00	£15.50	5.26%			0	£0.00	£0.00	£0.00
		Memberships Fee's - 3 month pre-paid - Full	£100.80	£105.00		4.17%	765	612	1377	£138,801.60	£144,585.00	£5,783.40
		Memberships Fee's - 3 month pre-paid - Conc/Corp										

Notes

No concessions on courses

Fitness classes are average given various types of classes and lengths

Sports courses to be worked out pro-rate to an hourly rate given length of coaching session

All dryside courses to include badminton, squash, etc.

To do...

Check concession policy

Check neighbouring authorities

Check sports hall income and VAT

Insert time periods for relevant activities

check soft play pricing with non continuation of café