

**Proposed 2017-18 Fees & Charges: 140 - Tasmanian Travel and Information Centre**

Account Number	Description	2015-16 Actual excl. GST	2016-17 Budget excl. GST	2016-17 YTD excl. GST	2016-17 YTD Budget excl. GST	2017-18 Estimate excl. GST
140.0008.2205.000	Administration - Sale of Goods	0.00	0.00	0.00	0.00	
140.0008.2279.000	Administration	0.00	0.00	0.00	0.00	
140.7070.2279.340	Mall Booth - Brochure Display	0.00	-500.00	0.00	-500.00	
140.7070.2279.341	Mall Booth - Advertising Display	0.00	-1,500.00	0.00	-1,500.00	
140.7071.2279.000	Salamanca Info.	0.00	0.00	0.00	0.00	
140.7071.2279.340	Salamanca Info - Brochure Display	-10,155.68	-8,500.00	-6,075.04	-8,500.00	
140.7071.2279.341	Salamanca Info - Advertising Display	-1,101.85	-750.00	-220.08	-750.00	
140.7073.2279.340	Events Conf/Taste Salamanca - Brochure Display	-5,269.15	-4,000.00	-3,285.32	-4,000.00	
140.7073.2279.341	Events Conf/Taste Salamanca - Advertising Display	36.36	0.00	0.00	0.00	
140.7073.2901.000	Events Conf/Taste Salamanca	0.00	0.00	0.00	0.00	
140.7082.2205.000	Front Office - Sale of Goods	0.00	0.00	0.00	0.00	
140.7082.2279.000	Front Office	0.00	0.00	-1,272.73	0.00	
140.7082.2279.340	Front Office - Brochure Display	-82,384.28	-81,000.00	-60,722.54	-78,550.00	
140.7082.2279.341	Front Office - Advertising Display	-69,645.80	-97,000.00	-47,379.92	-73,923.00	
140.7085.2279.350	Skill Development - Trade Shows	-2,953.15		-1,363.65	-3,000.00	
140.7087.2279.340	Cruise Ship Services - Brochure Display	-1,670.38	-2,520.00	-1,436.34	-2,500.00	
140.7087.2279.342	Cruise Ship Services - Cruise Industry Promotions	-14,249.55	-12,500.00	-6,759.07	-12,500.00	
<b>140 - Tasmanian Travel and Information Centre</b>		<b>187,393.48</b>	<b>208,270.00</b>	<b>128,514.69</b>	<b>185,723.00</b>	<b>234,586.02</b>

Change from 2016-17 to 2017-18 12.64%

Fee Description	2015-2016 Fee incl. GST	2016-2017 Fee incl. GST	Pricing Method	Last Changed (type <i>New Fee</i> if applicable)	Proposed Fee 2017 - 2018 incl. GST	Fee includes GST (Y/N)	GST \$	Unit	% Variation	Estimated Quantity	Estimated Income excl. GST	Comment
<b>BROCHURE DISPLAYS</b>												
<b>Non-tourism Accredited</b>												
DL Brochure	\$275.00	\$275.00	Market Pricing	2011/2012	\$340.00	Y	\$30.91	Each	24%	15	\$4,636.35	There is an Increase in the fee to encourage tourism operators to become accredited, this accreditation reduces the need for the centre to check insurances, therefore reducing costs Removed from charges in 2015/2016 because nil sales.
A4/A5 Brochure	\$495.00	\$495.00	Market Pricing	2011/2012	\$495.00	Y	\$45.00	Each	0%		\$0.00	
<b>Tourism Accredited</b>												
DL Brochure	\$192.50	\$210.00	Market Pricing	2011/2012	\$230.00	Y	\$20.91	Each	10%	185	\$38,681.65	Increase in estimated sales due to increased sales in 2016/2017
A4/A5 Brochure	\$385.00	\$385.00	Market Pricing	2011/2012	\$425.00	Y	\$38.64	Each	10%	40	\$15,454.40	Increase to reflect the refurbished interior and to increase revenue
Brochure Package all locations DL	\$300.00	\$330.00	Market Pricing	2013/2014	\$365.00	Y	\$33.18	Each	11%	65	\$21,568.30	Increase in projected sales for 2017/2018 due to strong sales in 2016/2017 as well as increase in price due to strong sales
Brochure Package all locations A4	\$535.00	\$535.00		2014/2015	\$590.00	Y	\$53.64	Each	10%	5	\$2,681.80	increase in price due to increase in package price
<b>FOOD, DRINK &amp; RETAIL</b>												
DL Brochure			Market Pricing	<i>New Fee</i>	\$230.00	Y	\$20.91	Each	<i>New Charge</i>	15	\$3,136.35	This new fee is to address a section of the industry (usually restaurants and hospitality venues) that cannot, or does not, need to become accredited, in the past we have honoured an accredited price, we are formalising this process
A4/A5 Brochure			Market Pricing	<i>New Fee</i>	\$425.00	Y	\$38.64	Each	<i>New Charge</i>	1	\$386.36	This new fee is to address a section of the industry (usually restaurants and hospitality venues) that cannot, or does not, need to become accredited, in the past we have honoured an accredited price, we are formalising this process
<b>ADVERTISING DISPLAYS</b>												
A1 Internal Landscape Poster	\$880.00	\$880.00	Market Pricing	2013/2014	\$880.00	Y	\$80.00	Each	0%		\$0.00	Removed in 2016/2017 as all landscape posters are now lightbox options.
A1 Internal Landscape Light box	\$1,000.00	\$1,000.00		2015/2016	\$1,100.00	Y	\$100.00	Each	10%	17	\$17,000.00	Increase in the amount of lightboxes projected to be sold in 2017/2018 as we are installing more
A1 Prime Curved Poster	\$2,000.00	\$2,000.00	Market Pricing	2011/2012	\$2,000.00	Y	\$181.82	Each	0%		\$0.00	A1 Prime Curved Poster removed as replaced with new display 2016/2017
A1 Prime Retail Position Static Electronic Display		\$2,000.00		2016/2017	\$2,200.00	Y	\$200.00	Each	10%	1	\$2,000.00	Replaced Prime Curved Option 2016/2017
A1 Prime Position Static Electronic Display		\$2,000.00		2016/2017	\$2,500.00	Y	\$227.27	Each	25%	2	\$4,545.46	Increase in price reflects the fact that brochure display is included under the relevant lightboxes.

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A1 Prime Angled Poster	\$2,500.00	\$2,500.00	Market Pricing	2014/2015	\$2,500.00	Y	\$227.27	Each	0%	2	\$4,545.46	No change in amount or price same as 2016/2017
Plasma Screens Centre Combination	\$440.00	\$440.00	Market Pricing	2013/2014	\$480.00	Y	\$43.64	Each	9%	10	\$4,363.60	Decreased the amount estimated to be sold due to reduced sales in 2016/2017
Screen Package Salamanca and Centre	\$450.00	\$475.00	Market Pricing	2015/2016	\$515.00	Y	\$46.82	Each	8%	10	\$4,681.80	Increase to reflect the refurbished interior and to increase revenue
RTA/LTA Plasma Annual charge	\$5,500.00	\$5,500.00	Market Pricing	2013/2014	\$5,500.00	Y	\$500.00	Each	0%		\$0.00	Removed as no longer an option.
Hobart Promition Screen	\$3,000.00	\$3,000.00		2015/2016	\$3,000.00	Y	\$272.73	Each	0%		\$0.00	Now Exclusive Offer 5
<b>A3 Poster</b>												
A3 Poster - Annum charge	\$350.00	\$350.00	Market Pricing	2013/2014	\$350.00	Y	\$31.82	Each	0%	1	\$318.18	Reduction in sales as now offered as a package see below
A3 Poster Package - Poster + 3 DL Brochures	\$645.00	\$680.00	Market Pricing	2015/2016	\$780.00	Y	\$70.91	Each	15%	15	\$10,636.35	Projected increase related to package deal with brochures offer sales 2016/2017
<b>A1 Windows</b>												
A1 Window - Internal Annual charge	\$1,700.00	\$1,700.00	Market Pricing	2012/2013	\$1,700.00	Y	\$154.55	Each	0%		\$0.00	Removed in 2015/2016
A1 Window - External Annual charge	\$770.00	\$770.00	Market Pricing	2013/2014	\$770.00	Y	\$70.00	Each	0%		\$0.00	Replaced with A1 window light boxes external 2016/2017
A1 Window - Light Box External		\$550.00		2016/2017	\$1,000.00	Y	\$90.91	Each	82%	5	\$4,545.45	Price increased due to increase in sales in 2016/2017 No change in amount sold.
A1 Window Internal - With Brochure Unit	\$2,200.00	\$2,200.00	Market Pricing	2013/2014	\$2,200.00	Y	\$200.00	Each	0%		\$0.00	Removed changed to A1 Window Light Box Internal with Brochure Units 2016/2017
A1 Window Light Box Internal - With Brochure Unit		\$2,700.00		2016/2017	\$2,700.00	Y	\$245.45	Each	0%	7	\$17,181.85	Increase in estimated amount sold due to uptake in 2016/2017
<b>Web Site</b>												
Special Offer	\$55.00	\$55.00	Market Pricing	2011/2012	\$100.00	Y	\$9.09	Each	82%	3	\$272.73	Increase due to increased functionality of website
Carousel Banner				<b>New Fee</b>	\$150.00	Y	\$13.64	Each	<b>New Charge</b>	2	\$272.72	New fee, additional advertising feature within Website.
<b>Tablet Advertising</b>												
Quarter 1 - January - March			Market Pricing	<b>New Fee</b>	\$350.00	Y	\$31.82	Each	<b>New Charge</b>	1	\$318.18	New fee. This is to advertise on the screen saver on the self service tablets in the centre. We are unsure if it possible yet but are working towards this
Quarter 2 - April - June			Market Pricing	<b>New Fee</b>	\$250.00	Y	\$22.73	Each	<b>New Charge</b>	1	\$227.27	New fee. This is to advertise on the screen saver on the self service tablets in the centre. We are unsure if it possible yet but are working towards this
Quarter 3 - July - September			Market Pricing	<b>New Fee</b>	\$250.00	Y	\$22.73	Each	<b>New Charge</b>	1	\$227.27	New fee. This is to advertise on the screen saver on the self service tablets in the centre. We are unsure if it possible yet but are working towards this
Quarter 4 - October - December			Market Pricing	<b>New Fee</b>	\$350.00	Y	\$31.82	Each	<b>New Charge</b>	1	\$318.18	New fee. This is to advertise on the screen saver on the self service tablets in the centre. We are unsure if it possible yet but are working towards this
<b>Itinerary Feature</b>												
Quarter 1 - January - March			Market Pricing	<b>New Fee</b>	\$100.00	Y	\$9.09	Each	<b>New Charge</b>	1	\$90.91	New fee, this is to advertise on the footer of every itinerary and booking confirmation sent after a booking has been made, the hyperlink would direct clients to the advertisers website, would be intersting for markets, restaurants or Discover Tasmania
Quarter 2 - April - June			Market Pricing	<b>New Fee</b>	\$50.00	Y	\$4.55	Each	<b>New Charge</b>	1	\$45.45	New fee, this is to advertise on the footer of every itinerary and booking confirmation sent after a booking has been made, the hyperlink would direct clients to the advertisers website, would be intersting for markets, restaurants or Discover Tasmania
Quarter 3 - July - September			Market Pricing	<b>New Fee</b>	\$50.00	Y	\$4.55	Each	<b>New Charge</b>	1	\$45.45	New fee, this is to advertise on the footer of every itinerary and booking confirmation sent after a booking has been made, the hyperlink would direct clients to the advertisers website, would be intersting for markets, restaurants or Discover Tasmania
Quarter 4 - October to December			Market Pricing	<b>New Fee</b>	\$100.00	Y	\$9.09	Each	<b>New Charge</b>	1	\$90.91	New fee, this is to advertise on the footer of every itinerary and booking confirmation sent after a booking has been made, the hyperlink would direct clients to the advertisers website, would be intersting for markets, restaurants or Discover Tasmania

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<b>TVIN Phone APP</b> Hobart Region (Price set by TVIN)	\$250.00	\$250.00	Market Pricing	2013/2014	\$250.00	Y	\$22.73	Each	0%	0	\$0.00	No confidence to sell this product but it needs to stay in due to support from Tourism Tasmania and the TVIN
<b>Specials Board Weekly Fees</b>												
Peak Season - Month December to April	\$110.00	\$110.00	Market Pricing	2011/2012	\$130.00	Y	\$11.82	Each	18%	20	\$2,363.60	Price increased due to strong sales in 2016/2017. No increase in amount sold.
Non-Peak Season - Month May to November	\$55.00	\$75.00	Market Pricing	2011/2012	\$85.00	Y	\$7.73	Each	13%	27	\$2,086.29	Increase in charge due to refurbished interior and strong sales in previous season
<b>Featured Business of the week</b>												
Special Rack - Peak Season December to April	\$90.00	\$90.00	Market Pricing	2014/2015	\$100.00	Y	\$9.09	Each	11%	20	\$1,818.20	Increase in amount sold due to uptake in 2016/2017
Special Rack - Non-Peak Season May to November	\$40.00	\$40.00	Market Pricing	2014/2015	\$50.00	Y	\$4.55	Each	25%	20	\$909.00	Increase in amount sold due to uptake in 2016/2017
<b>Prime Position</b>												
Exclusive Offer 1 LCD and Floor	\$8,800.00	\$8,800.00	Market Pricing	2013/2014	\$8,800.00	Y	\$800.00	Each	0%	1	\$8,000.00	No change same as 2016/2017
Exclusive Offer 2 LCD and Brochures	\$3,500.00	\$3,500.00	Market Pricing	2013/2014	\$3,500.00	Y	\$318.18	Each	0%		\$0.00	Removed to change to Peak & Non Peak Monthly options.
Exclusive Offer 2 LCD & Brochures - Peak		\$500.00		2016/2017	\$500.00	Y	\$45.45	Each	0%	4	\$1,818.20	Increase in amount sold due to uptake in 2016/2017
Exclusive Offer 2 LCD & Brochures - Shoulder		\$300.00		2016/2017	\$300.00	Y	\$27.27	Each	0%	4	\$1,090.92	Increase in amount sold due to uptake in 2016/2017
Exclusive Offer 2 LCD & Brochures - Off Peak		\$150.00		2016/2017	\$150.00	Y	\$13.64	Each	0%	1	\$136.36	Decrease in amount sold due to low sales in 2016/2017
Exclusive Offer 3 Wall Banner	\$3,800.00	\$3,200.00	Market Pricing	2013/2014	\$3,200.00	Y	\$290.91	Each	0%	1	\$2,909.09	No change same as 2016/2017
Exclusive Offer 4 Floor space and Wall	\$4,400.00	\$3,500.00	Market Pricing	2013/2014	\$3,500.00	Y	\$318.18	Each	0%	1	\$3,181.82	No change same as 2016/2017
Exclusive Offer 5 Plasma Display	\$3,000.00	\$3,000.00	Market Pricing	2014/2015	\$3,000.00	Y	\$272.73	Each	0%	1	\$2,727.27	No change same as 2016/2017
Exclusive Offer 6 Retail	\$9,000.00	\$9,000.00	Market Pricing	2014/2015	\$9,000.00	Y	\$818.18	Each	0%		\$0.00	Removed replaced with increased retail stock & Fridge
Exclusive Offer 6 Corner Wall Display		\$3,800.00		2016/2017	\$3,800.00	Y	\$345.45	Each	0%	1	\$3,454.55	No change same as 2016/2017
Exclusive Offer 7 Wall Display	\$3,800.00	\$3,800.00	Market Pricing	2015/2016	\$3,800.00	Y	\$345.45	Each	0%		\$0.00	Removed 2016/2017replaced with Floor & Wall Disp
Exclusive Offer 7 1sq Mtr Floor & Wall Display		\$5,000.00		2016/2017	\$4,000.00	Y	\$363.64	Each	-20%	1	\$3,636.36	Price decrease related to reduction in floor size
Exclusive Offer 8 1mtr Floor Space		\$2,000.00		2016/2017	\$2,000.00	Y	\$181.82	Each	0%	1	\$1,818.18	No change same as 2016/2017
<b>Salamanca Market</b>												
Port Arthur Historic Stand	\$3,200.00	\$3,200.00	Market Pricing	2012/2013	\$3,200.00	Y	\$290.91	Each	0%	1	\$2,909.09	No change same as 2016/2017
<b>Cruise Ship Arrival Guide</b>												
Advertising incl Brochures in Terminal	\$780.00	\$800.00	Market Pricing	2013/2014	\$1,000.00	Y	\$90.91	Each	25%	18	\$16,363.62	Increase in price due to increase in amount of ships visiting Hobart
<b>Cruise Terminal Brochure Display</b>												
Brochure Display - DL	\$160.00	\$160.00	Market Pricing	2014/2015	\$200.00	Y	\$18.18	Each	25%	15	\$2,727.30	Increase in price due to increase in amount of ships visiting Hobart
Brochure Display - A4	\$240.00	\$240.00	Market Pricing	2014/2015	\$300.00	Y	\$27.27	Each	25%	1	\$272.73	Increase in price due to increase in amount of ships visiting Hobart
<b>Salamanca Market</b>												
Brochure Display - DL only	\$100.00	\$100.00	Market Pricing	2014/2015	\$125.00	Y	\$11.36	Each	25%	16	\$1,818.24	Increase in price due to increase in package price
Brochure Display - A4 only	\$150.00	\$150.00	Market Pricing	2014/2015	\$175.00	Y	\$15.91	Each	17%	4	\$636.36	Increase in price due to increase in package price
Salamanca Plasma Screen Display	\$75.00	\$75.00	Market Pricing	2015/2016	\$100.00	Y	\$9.09	Each	33%	1	\$90.91	Sold as a package with Centre unattractive as stand alone option.
Screen + DL Brochure	\$150.00	\$150.00	Market Pricing	2015/2016	\$200.00	Y	\$18.18	Each	33%	2	\$363.64	Increase in price due to increase in brochure and screen prices
Screen + A4 Brochure	\$200.00	\$200.00	Market Pricing	2015/2016	\$250.00	Y	\$22.73	Each	25%	2	\$454.54	Increase in price due to increase in brochure and screen prices
<b>Taste Festival</b>												
Brochure Display - DL only	\$55.00	\$55.00	Market Pricing	2014/2015	\$75.00	Y	\$6.82	Each	36%	18	\$1,227.24	Increase in price to reflect increase in overall package price
Brochure Display - A4 only	\$75.00	\$75.00	Market Pricing	2014/2015	\$100.00	Y	\$9.09	Each	33%	4	\$363.64	Increase in price to reflect increase in overall package price
<b>Conference</b>												
Conference Bags	\$55.00	\$55.00	Market Pricing	2015/2016	\$100.00	Y	\$9.09	Each	82%	15	\$1,363.65	Increase in price related to cost of producing these
Conference Assistance	\$200.00	\$200.00	Market Pricing	2015/2016	\$200.00	Y	\$18.18	Each	0%	1	\$181.82	No Change due
<b>Mall Booth</b>												
Screen 30 second clip - January - March			Market Pricing	<b>New Fee</b>	\$500.00	Y	\$45.45	Each	<b>New Charge</b>	2	\$909.10	New fee to reflect new oppurtunities in the rebuilt mall booth- 30 second video clip on a screen in the wall of the mall booth
Screen 30 second clip - April - June			Market Pricing	<b>New Fee</b>	\$500.00	Y	\$45.45	Each	<b>New Charge</b>	2	\$909.10	New fee to reflect new oppurtunities in the rebuilt mall booth- 30 second video clip on a screen in the wall of the mall booth
Screen 30 second clip - July - September			Market Pricing	<b>New Fee</b>	\$500.00	Y	\$45.45	Each	<b>New Charge</b>	2	\$909.10	New fee to reflect new oppurtunities in the rebuilt mall booth- 30 second video clip on a screen in the wall of the mall booth
Screen 30 second clip - October - December			Market Pricing	<b>New Fee</b>	\$500.00	Y	\$45.45	Each	<b>New Charge</b>	2	\$909.10	New fee to reflect new oppurtunities in the rebuilt mall booth- 30 second video clip on a screen in the wall of the mall booth

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Poster Screen - Monthly			Market Pricing	<i>New Fee</i>	\$300.00	Y	\$27.27	Each	<i>New Charge</i>	12	\$3,272.76	New fee to reflect new opportunities in the rebuilt mall booth-Large A0 screen advertising events. New fee to reflect new opportunities in the rebuilt mall booth-Large A0 screen advertising events. New fee to reflect new opportunities in the rebuilt mall booth-Brochure display, external New fee to reflect new opportunities in the rebuilt mall booth-Brochure display, external
Poster Screen - Quarterly			Market Pricing	<i>New Fee</i>	\$700.00	Y	\$63.64	Each	<i>New Charge</i>	4	\$2,545.44	
Brochure Display - DL			Market Pricing	<i>New Fee</i>	\$300.00	Y	\$27.27	Each	<i>New Charge</i>	5	\$1,363.65	
Brochure Display - A4			Market Pricing	<i>New Fee</i>	\$425.00	Y	\$38.64	Each	<i>New Charge</i>	2	\$772.72	