

Proposed 2018-19 Fees & Charges: Criterion House

Account Number	Description	2016-17 Actual excl. GST	2017-18 Budget excl. GST	2017-18 YTD excl. GST	2017-18 YTD Budget excl. GST	2018-19 Estimate excl. GST
070.1437.2402.000	Criterion House - Commerical Income	-17,940.50	-16,500.00	-3,375.92	-8,250.00	
Criterion House		17,940.50	16,500.00	3,375.92	8,250.00	11,503.03
Change from 2017-18 to 2018-19						-30.28%

Fee Description	2016-2017 Fee incl. GST	2017-2018 Fee incl. GST	Pricing Method	Last Changed (type <i>New Fee</i> if applicable)	Proposed Fee 2018 - 2019 incl. GST	Fee includes GST (Y/N)	GST \$	Unit	% Variation	Estimated Quantity	Estimated Income excl. GST	Comment
Casual Facility Hire												
6.00am - 6.00pm Monday - Friday	\$24.00	\$25.00	Partial Cost Recovery	2016/2017	\$28.00	Y	\$2.55	per hour	12%	50	\$1,272.50	fee increase, limited hire due to PA programs
After 6.00pm and weekends	\$32.00	\$33.00	Partial Cost Recovery	2016/2017	\$35.00	Y	\$3.18	per hour	6%	109	\$3,468.38	fee increase
Regular Facility Hire												
Not-for-profit (NFP) community based organisations	\$21.00	\$21.00	Partial Cost Recovery	2015/2016	\$23.00	Y	\$2.09	per hour	10%	200	\$4,182.00	reduced income due to loss of regular hirer
	\$15.00	\$15.00	Partial Cost Recovery	2015/2016	\$17.00	Y	\$1.55	per hour	13%	167	\$2,580.15	fee increase