

## Proposed 2018-19 Fees & Charges: Youth Arts and Recreation Centre/Youth ARC

| Account Number    | Description  | 2016-17 Actual<br>excl. GST | 2017-18 Budget<br>excl. GST | 2017-18 YTD excl.<br>GST              | 2017-18 YTD<br>Budget excl.<br>GST | 2018-19<br>Estimate excl.<br>GST |
|-------------------|--|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|----------------------------------|
| 053.8017.2402.000 | Youth Arts & Recreation Centre - Commercial Income | -15,913.20                  | -3,500.00                   | -8,325.37                             | -1,752.00                          |                                  |
|                   | <b>Youth Arts and Recreation Centre/Youth ARC</b>  | <b>15,913.20</b>            | <b>3,500.00</b>             | <b>8,325.37</b>                       | <b>1,752.00</b>                    | <b>4,636.44</b>                  |
|                   |  |                             |                             | <b>Change from 2017-18 to 2018-19</b> |                                    | <b>32.47%</b>                    |

| Fee Description  | 2016-2017 Fee<br>incl. GST | 2017-2018 Fee<br>incl. GST | Pricing Method        | Last Changed<br>(type <i>New Fee</i><br>if applicable) | Proposed Fee<br>2018 - 2019<br>incl. GST | Fee includes<br>GST (Y/N) | GST \$  | Unit     | % Variation | Estimated<br>Quantity | Estimated<br>Income excl.<br>GST | Comment  |
|--|----------------------------|----------------------------|-----------------------|--|--|---------------------------|---------|----------|-------------|-----------------------|----------------------------------|--|
| <b>Hourly Hire Rate Commercial</b>                           |                            |                            |                       |  |  |                           |         |          |             |                       |                                  |  |
| Weekday Rate after 6.00pm                                    | \$250.00                   | \$250.00                   | Full Cost Recovery    | 2012/2013  | \$250.00                                 | Y                         | \$22.73 | per hour | 0%          | 1                     | \$227.27                         |  |
| Saturday Rate  | \$290.00                   | \$290.00                   | Full Cost Recovery    | 2012/2013  | \$290.00                                 | Y                         | \$26.36 | per hour | 0%          | 1                     | \$263.64                         |  |
| Sunday Rate  | \$300.00                   | \$300.00                   | Full Cost Recovery    | 2012/2013  | \$300.00                                 | Y                         | \$27.27 | per hour | 0%          |                       | \$0.00                           |  |
| <b>Hourly Hire Rate Youth Music Event</b>                    |                            |                            |                       |  |  |                           |         |          |             |                       |                                  |  |
| Weekday Rate   | \$80.00                    | \$80.00                    | Partial Cost Recovery | 2012/2013  | \$80.00                                  | Y                         | \$7.27  | per hour | 0%          | 2                     | \$145.46                         |  |
| Saturday Rate  | \$100.00                   | \$100.00                   | Partial Cost Recovery | 2012/2013  | \$100.00                                 | Y                         | \$9.09  | per hour | 0%          | 2                     | \$181.82                         |  |
| Sunday Rate  | \$110.00                   | \$110.00                   | Partial Cost Recovery | 2012/2013  | \$110.00                                 | Y                         | \$10.00 | per hour | 0%          |                       | \$0.00                           |  |
| <b>Hourly Hire Rate Casual/Private</b>                       |                            |                            |                       |  |  |                           |         |          |             |                       |                                  |  |
| Hourly rate Monday - Sunday                                  | \$50.00                    | \$50.00                    | Partial Cost Recovery | 2012/2013  | \$50.00                                  | Y                         | \$4.55  | per hour | 0%          | 30                    | \$1,363.50                       | 10 birthday parties @ 3 hours each = 36hours     |
| Security Bond<br>(GST only applies on forfeiture of deposit) | \$250.00                   | \$250.00                   | Security Deposit      | 2010/2011  | \$250.00                                 | N                         | \$0.00  | per use  | 0%          |                       | \$0.00                           |  |
| <b>Community Groups</b>                                      |                            |                            |                       |  |  |                           |         |          |             |                       |                                  |  |
| Hourly rate - Weekdays                                       | \$36.00                    | \$36.00                    | Partial Cost Recovery | 2014/2015  | \$36.00                                  | Y                         | \$3.27  | per hour | 0%          | 55                    | \$1,800.15                       | Community hires, many through the grants program |
| Hourly rate - Weekends                                       | \$36.00                    | \$36.00                    | Partial Cost Recovery | 2014/2015  | \$36.00                                  | Y                         | \$3.27  | per hour | 0%          |                       | \$0.00                           |  |
| <b>Youth Organisations</b>                                   |                            |                            |                       |  |  |                           |         |          |             |                       |                                  |  |
| Hourly rate - Weekends                                       | \$36.00                    | \$36.00                    | Partial Cost Recovery | 2014/2015  | \$36.00                                  | Y                         | \$3.27  | per hour | 0%          | 20                    | \$654.60                         |  |