



Fee Description	2017-2018 Fee incl. GST	2018-2019 Fee incl. GST	Pricing Method	Last Changed (type <i>New Fee</i> if applicable)	Proposed Fee 2019 - 2020 incl. GST	Fee includes GST (Y/N)	GST \$	Unit	% Variation	Estimated Quantity	Estimated Income excl. GST	Comment
Non Swim Entry	\$2.00	\$2.00	Market Pricing	2015/16	\$2.00	Y	\$0.18	per person		27169	\$49,447.58	
<b>MEMBERSHIP: Non Swim Entry</b>												
Six consecutive months	\$35.50	\$50.00	Market Pricing	2018/2019	\$40.00	Y	\$3.64	per six months		104	\$3,781.44	
<b>VISIT PASSES</b>												
<b>Adult:</b>												
10 Visit Pass Swim Adult	\$72.20	\$72.20	Market Pricing	2017/2018	\$74.10	Y	\$6.74	per pass	3%	721	\$48,566.56	
10 Visit Pass Swim, Spa, Steam Adult	\$144.40	\$144.40	Market Pricing	2017/2018	\$133.00	Y	\$12.09	per pass	-8%	23	\$2,780.93	
Concession Visit Pass (20% Discount)					20% discount		\$0.00			410	\$22,488.48	
<b>Aquatic Membership (Blue Membership)</b>												
Direct Debit, Per Fortnight	\$28.90	\$30.00	Market Pricing	2018/2019	\$30.00	Y	\$2.73	per person	0%	5180	\$380,396.09	
Annual Membership			NEW		\$858.00	Y	\$78.00		New Charge	53	\$41,340.00	
Corporate Blue Membership (10% Discount)					10% discount					4393	\$160,908.07	
Concession Blue Membership (20% Discount)					20% discount					5867	\$121,853.83	
<b>INDIVIDUAL LANE AND POOL HIRE</b>												
<b>Pool Hire</b>												
Pool - 50m Exclusive use (2m)	\$405.25	\$405.25	Market Pricing	2017/2018	\$443.00	Y	\$40.27	per hour		543	\$218,682.39	
Pool - 25m Programmes Exclusive use (Shallow 1m - 1.4m)	\$255.30	\$255.30	Market Pricing	2017/2018	\$260.00	Y	\$23.64	per hour		70	\$16,545.20	
Pool - 25m Dive Exclusive use (5m)	\$255.30	\$255.30		2017/2018	\$260.00	Y	\$23.64	per hour		539	\$127,398.04	
Pool - 25m Dive Exclusive use (5m) off peak 9.30-2.30	\$202.65	\$202.65		2017/2018	\$208.00	Y	\$18.91	per hour			\$0.00	
Pool - 50m Pool Exclusive (short course 25m mode)* (2m)	\$255.30	\$255.30		2017/2018	\$260.00	Y	\$23.64	per hour		195	\$46,090.20	
<b>Individual Lane Hire</b>												
Lane hire - 50m Pool (2m)	\$81.10	\$81.10	Market Pricing	2017/2018	\$78.00	Y	\$7.09	per hour		280	\$19,854.80	
Lane hire - 25m Programmes Pool (Shallow 1m - 1.4m)	\$62.80	\$62.80	Market Pricing	2017/2018	\$59.00	Y	\$5.36	per hour		300	\$16,092.00	
Lane hire - 25m Dive Pool (5m)	\$62.80	\$62.80		2017/2018	\$59.00	Y	\$5.36	per hour		240	\$12,873.60	
Lane hire - 50m Pool (short course 25m mode) (2m)	\$62.80	\$62.80		2017/2018	\$59.00	Y	\$5.36	per hour		54	\$2,896.56	
<b>Not-For-Profit (20% Discount)</b>					20% discount							
<b>MEETING ROOM:</b>												
Meeting Room Hire Fee (per hour)	\$50.70	\$52.00	Market Pricing	2018/2019	\$52.00	Y	\$4.73	per hour		588	\$27,794.76	
<b>Not-For-Profit (20% Discount)</b>					20% discount							
Whole of Centre	POA	POA			POA	Y						
<b>Additional &amp; Outside Hours Charges</b>												
Normal Hours - Additional Lifeguards, FOH Staff, Event Ushers & Cleaners & Aquatic Teachers	\$60.80	\$60.80	Market Pricing	2017/2018	\$50.00	Y	\$4.55	per hour, per additional staff member		6	\$272.70	
After Hours Staffing Fee	\$121.60	\$121.60		2017/2018	\$100.00	Y	\$9.09	per hour, per additional staff member		6	\$545.46	

Visit Pass is 5% less than casual entry

**Proposed 2019-20 Fees & Charges: 312 - Pool Operations & Swim School**

Account Number	Description	2017-18 Actual excl. GST	2018-19 Budget excl. GST	2018-19 YTD excl. GST	2018-19 YTD Budget excl. GST	2019-20 Estimate excl. GST
312.7582.2279.000	Swim School - Fees & Charges	-8,128.44	0.00	-83,467.90	0.00	
312.7582.2279.375	Swim School - School Holiday Program	-30,579.31	-25,000.00	-23,494.83	-12,500.00	
312.7582.2279.376	Swim School - Squad	-31,738.48	-40,000.00	-16,593.69	-20,000.00	\$47,412.00
312.7582.2279.851	Swim School - Schools Programs	-152,313.73	-183,750.00	-92,356.08	-91,876.00	\$294,698.40
312.7582.2279.852	Swim School - Term Programs	-727,009.16	-793,950.00	-416,403.28	-396,976.00	\$989,104.20
312.7582.2279.379	Swim School - Dive Program	-727,009.16	-793,950.00	-416,403.28	-396,976.00	\$24,822.00
<b>312 - Pool Operations &amp; Swim School</b>		<b>1,676,778.28</b>	<b>1,836,650.00</b>	<b>1,048,719.06</b>	<b>918,328.00</b>	<b>1,356,036.60</b>

**Change from 2018-19 to 2019-20 -26.17%**

CPI Increase 2.40% (Rounded to nearest .05 or .10)

Fee Description	2017-2018 Fee incl. GST	2018-2019 Fee incl. GST	Pricing Method	Last Changed (type <i>New Fee</i> if applicable)	Proposed Fee 2019 - 2020 incl. GST	Fee includes GST (Y/N)	GST \$	Unit	% Variation	Estimated Quantity	Estimated Income excl. GST	Comment
<b>AQUATIC PROGRAMMES:</b>												
<b>Swim and Survive:</b>												
<b>Individuals</b>												
Lesson - Swim (Wonder 1 to Active 6)	\$16.40	\$16.50	Market Pricing	2018/2019	\$17.00	N	\$0.00	each lesson		43909	\$746,453.00	
Lesson - Swim (Active 7)	\$21.00	\$21.00	Market Pricing	2017/2018	\$21.50	N	\$0.00	each lesson		1129	\$24,273.50	
Lesson - Swim (Private 1:1)	\$42.20	\$45.00	Market Pricing	2018/2019	\$45.00	N	\$0.00	each lesson		4182	\$188,190.00	
Lesson - Swim (Adult)				NEW	\$20.30	N	\$0.00	each lesson		1255	\$25,476.50	
Session - Squad Training	\$25.40	\$27.00	Market Pricing	2018/2019	\$27.00	N	\$0.00	per week		1756	\$47,412.00	
Lesson - AquaPlay (30 min)	NEW	\$55.00		2018/2019	\$7.80	N	\$0.00	per person		604	\$4,711.20	
<b>Diving Training Sessions</b>												
Session - Diving	\$25.00	\$25.00	Market Pricing	2017/2018	\$21.00	N	\$0.00	per session		1182	\$24,822.00	
<b>School Groups</b>												
Lesson - Aquatic Education School Groups		\$75.00		2018/2019	\$6.80	N	\$0.00	per person - per session		43338	\$294,698.40	

**Proposed 2019-20 Fees & Charges: 313 - Health & Fitness Gymnasium**

Account Number	Description	2017-18 Actual excl. GST	2018-19 Budget excl. GST	2018-19 YTD excl. GST	2018-19 YTD Budget excl. GST	2019-20 Estimate excl. GST
313.7586.2279.000	Gym - Fees & Charges	-1,030,847.90	-1,024,342.00	-743,411.85	-597,534.00	-\$1,213,774.51
313.7586.2279.644	Gym - Rehabilitation	-167,243.25	-147,000.00	-77,389.52	-85,750.00	-\$136,175.05
313.7586.2279.935	Gym - Personal Training	-84,888.30	-88,962.00	-30,550.95	-51,891.00	-\$50,994.30
313.7590.2279.000	Creche - Child Minding	-8,206.90	-7,500.00	-5,704.99	-4,375.00	0 Moved to 311
<b>313 - Health &amp; Fitness Gymnasium</b>		<b>1,291,186.35</b>	<b>1,267,804.00</b>	<b>857,057.31</b>	<b>739,550.00</b>	<b>1,400,943.86</b>

**Change from 2018-19 to 2019-20 10.50%**

CPI Increase 2.40% (Rounded to nearest .05 or .10)

Fee Description	2017-2018 Fee incl. GST	2018-2019 Fee incl. GST	Pricing Method	Last Changed (type <i>New Fee</i> if applicable)	Proposed Fee 2019 - 2020 incl. GST	Fee includes GST (Y/N)	GST \$	Unit	% Variation	Estimated Quantity	Estimated Income excl. GST	Comment
<b>FITNESS CLASSES</b>												
Casual Class - Aquarobics	\$15.20	\$15.50	Market Pricing	2018/2019	\$15.90	Y	\$1.45	per person per class	3%	700	\$10,115.00	
Casual Class - Group Fitness	\$15.20	\$15.50	Market Pricing	2018/2019	\$15.90	Y	\$1.45	per person per class	3%		\$0.00	
Group Fitness Class Booking - Gym Only Concession (20% Discount)	\$121.57	\$125.00	Market Pricing	2018/2019	\$128.00 20% discount	Y	\$11.64	per class	2%	3 650	\$349.08 \$8,353.20	
Aqua aerobics fitness instructor	\$76.00	\$85.00	Market Pricing	2018/2019	\$85.00	Y	\$7.73		0%	4	\$309.08	
<b>Full Entry to Centre:</b>												
Casual - Full Entry	\$21.30	\$22.00	Market Pricing	2018/2019	\$22.50	Y	\$2.05	per person per day	2%	450	\$9,202.50	
<b>FITNESS MULTI VISIT PASSES - ADULT - 13 YEARS +</b>												
10 Visit Pass Full Entry Adult	\$202.30	\$209.00	Market Pricing	2018/2019	\$213.75	Y	\$19.43	per pass	2%	5	\$971.60	
10 Visit Pass Full Entry Adult Concession	\$161.50	\$161.50	Market Pricing	2017/2018	\$171.00	Y	\$15.55	per pass	6%	5	\$777.25	
10 Visit Pass Aquarobics Adult	\$144.40	\$147.25	Market Pricing	2017/2018	\$151.05	Y	\$13.73	per pass	3%	5	\$686.60	
10 Visit Pass Aquarobics Adult Concession	\$115.90	\$118.75	Market Pricing	2018/2019	\$120.85	Y	\$10.99	per pass	2%	5	\$549.30	
<b>Silver Membership</b>												
Membership - Direct Debit, Per Fortnight	\$23.12	\$24.00	Market Pricing	2018/2019	\$24.60	Y	\$2.24	per fortnight	3%	1040	\$78,486.80	
Annual Membership	\$601.10	\$624.00	Market Pricing	2018/2019	\$703.55	Y	\$63.96	per annum	13%	40	\$25,583.60	
<b>Teenage Gym Programme (TGP)</b>												
Direct Debit, Per Fortnight	\$23.12	\$23.12	Market Pricing	2017/2018	\$24.60	Y	\$2.24	per fortnight	6%	182	\$12,790.08	
<b>Full Access (Gold Membership)</b>												
Direct Debit, Per Fortnight	\$41.90	\$44.00	Market Pricing	2018/2019	\$45.00	Y	\$4.09	per person	2%	5200	\$483,921.40	
Annual Membership		NEW			\$1,287.00	Y	\$117.00		NEW CHARGE	15	\$17,550.00	
Full Access - Corporate (10% Discount)					10% discount		\$0.00			8040	\$317,820.80	
Full Access - Concession (20% Discount)					20% discount		\$0.00			6280	\$216,125.00	
<b>Family - Full Access (maximum of 4)</b>												
Direct Debit, Per Week	\$51.20	\$54.00	Market Pricing	2018/2019	\$55.30	Y	\$5.03	per week	2%	578	\$29,056.06	
<b>PERSONAL TRAINING</b>												
1/2 Hour	\$43.60	\$45.00	Market Pricing	2018/2019	\$46.10	Y	\$4.19	per session	2%	100	\$4,191.00	
Personal Training Weekly Direct Debit (1 session per week)	\$51.67	\$54.00	Market Pricing	2018/2019	\$55.30	Y	\$5.03	Includes Full Centre Membership	2%	550	\$27,648.50	
Personal Training Weekly Direct Debit (2 sessions per week)	\$82.06	\$86.00	Market Pricing	2018/2019	\$88.05	Y	\$8.00	Includes Full Centre Membership	2%	190	\$15,209.50	
Personal Training Weekly Direct Debit (3 sessions per week)	\$102.32	\$105.00	Market Pricing	2018/2019	\$107.50	Y	\$9.77	Includes Full Centre Membership	2%	20	\$1,954.60	
10 Visit Pass - PT	\$414.30	\$414.30		2017/2018	\$437.95	Y	\$39.81	per pass	6%	5	\$1,990.70	
<b>REHABILITATION</b>												
Session fee Rehab PT (MAIB)	\$88.20	\$75.00	Market Pricing	2018/2019	\$90.00	Y	\$8.18	per session	20%	1660	\$135,821.20	
Case Conference	\$126.70	\$126.70	Market Pricing	2017/2018	\$129.75	Y	\$11.80	per occurrence	2%	3	\$353.85	
<b>Other Fees</b>												

Fee Description	2017-2018 Fee incl. GST	2018-2019 Fee incl. GST	Pricing Method	Last Changed (type <i>New Fee</i> if applicable)	Proposed Fee 2019 - 2020 incl. GST	Fee includes GST (Y/N)	GST \$	Unit	% Variation	Estimated Quantity	Estimated Income excl. GST	Comment
Wristband	\$10.00	\$10.00	Market Pricing	2017/2018	\$10.00	Y	\$0.91	per replacement	0%	20	\$181.80	
Plastic card replacement fee	\$5.00	\$5.00	Market Pricing	2016/17	\$10.00	Y	\$0.91	per replacement	100%	104	\$945.36	