

Meeting	Finance & Policy Committee
Date	4 th July 2023
Report Title	Council Revenue
Agenda Reference	15
Author	Jodie Smart Finance Officer and Deputy RFO

Officer's Recommendations:

1. To note the prices as recommended for the Council's various income streams.
2. To approve the increase the cost of room hire refreshments from £1.20pp to £1.50pp with effect from 1st July 2023. Please note that a small number of previous bookings will receive the prevailing rate.
3. To approve the increase the cost of magazine advertising from Spring 2024 by 20%.
4. To note that the Mobi table hire will be taken to Community Development for consideration in October 2023.

1. Room Hire

Last review

17th May 2022 (FP 008)

Current price list:

- £16ph 8am – 8pm. £22ph 8pm – 8am.
- 10% discount for charity/not for profit organisation.
- 10% discount for 12+ block booking.
- £1.20pp for optional refreshments.
- 2-hour minimum booking fee.
- Small meeting room £10 per two hours.
- Free hires of both rooms to emergency services or charity fundraising events at the discretion of the Chief Officer.

Income v budget 22/23

Income £7,078 budget £5,000

Budget set for 23/24

£9,000

Comparisons

Redhouse Community Centre - £16ph 9am – 5pm. £20ph 5pm – 10pm.

John Moulton Hall - £16ph.

Broadgreen Community Centre (24 person capacity) - £24-30ph

Ellendune Community Centre £22-42ph

Notes

A full costing of the room was undertaken at the previous rate setting for 17th May 2022 and estimated a total cost of £20.25 per day to provide the room for hire (aircon/heating, lighting, wi-fi, staff costs etc.) These costs are unlikely to have changed noticeably since then.



However, it is recommended that the charge to provide the refreshments be increased to £1.50 per head to account for increased food costs.

The room booking is not near full capacity and requires improvement to achieve budget. Therefore, it is recommended that the room hire rate remain the same to encourage use.

Recommended price list for 23/24

- £16ph 8am – 8pm. £22ph 8pm – 8am.
- 10% discount for charity/not for profit organisation.
- 10% discount for 12+ block booking.
- £1.50pp for optional refreshments.
- 2-hour minimum booking fee.
- Small meeting room £10 per two hours.
- Free hires of both rooms to emergency services or charity fundraising events at the discretion of the Chief Officer.

2. Advertising in Haydon Wick Living Magazine

Last review

19th March 2021

Current price list

	Parish Rate	Non-Parish Rate	Parish Rate	Non-parish Rate
	1 entry	3 entries	1 entry	3 entries
¼ Page	£35	£95	£39	£104
½ Page	£67	£180	£75	£200
Full Page	£103	£278	£115	£308
Inside Cover	£120	£323	£131	£334
Back Cover	£138	£370	£151	£406

Income v budget 22/23

Income £331 budget £1,250

Budget set for 23/24

£500 (£2,070 achieved to date).

Comparisons

Local Free Magazine with approximately double the delivery round

Equivalent sizes	1 Entry	3 Entries
¼ Page	£156	£396
½ Page	£287	£711
Full Page	£508	£1,206
Inside Cover	£584.20	£1,386.90
Back Cover	£584.20	£1,386.90

Notes

The Youth and Community Co Ordinator has had great success with selling the advertising space this year. Of the bookings taken for the current financial year, 2/3 have taken up the three in advance offer. The Finance Officer recommends that the current rates are increased gradually so that the regular advertisers are not put off. A suggestion of a 20% increase (rounded to the nearest whole pound) from the Spring 2024 issue with a view to encouraging existing advertisers to take up the 3 entries rate at the Winter 2023 issue (before the price increase). This price increase will assist with the recent increases in paper and printing costs.



Recommended price list from Spring 2024

	Parish Rate	Non-Parish Rate	Parish Rate	Non-parish Rate
	1 entry	3 entries	1 entry	3 entries
¼ Page	£42	£114	£47	£125
½ Page	£80	£216	£90	£240
Full Page	£124	£334	£138	£370
Inside Cover	£144	£388	£157	£400
Back Cover	£166	£444	£181	£487

3. Community Bus

Last review

5th July 2022 (CD 037)

Current price list

Regular users £1 per trip

Day trip hire £0.95 per mile

Income v budget 22/23

Income £2,323 budget £2,000

Budget set for 23/24

£2,300

Notes

During the rate setting in July 2022 fuel costs were at their peak. Currently fuel costs have 'stabilised' at a lower rate, therefore no increase in bus fares is recommended.

Recommended price list for 23/24

Regular users £1 per trip

Day trip hire £0.95 per mile

Mobi Table Hire

Last review

26th July 2022 (FC 053A)

Current price list

£300 per day inclusive of transportation and set up.

Income v budget 22/23

Nil

Budget set for 23/24

Nil

Notes

To date there have been no hire requests for the Mobi table. It is recommended that a report be bought to Community Development to consider the sale of or alternative uses for the equipment in October 2023.