

**COUNTRY PARKS**

Income			Business Unit	Service Provided	2023/2024 charge	2024/25 Proposed charge	Comments	% inc	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £								
11,805	74,855	76,352	<b>COUNTRY PARKS</b> <b>Pembrey Country Park</b> <b>All Areas</b>		N/A	N/A	Prizes for other Departments or Charities that have supported the park previously. Approved by Commercial & Facilities Manager and Senior Outdoor Recreation Manager. Documented Rational.		All Outdoor Recreation activities and related charges are non statutory.	As per Charges cover report, charging principles and contributory factors that inform any changes to our annual and long term charging strategy
			<b>All Areas</b>	<b>Complimentary prizes</b>			Areas of land used for advertising in line with document agreed at DMT Summer '22. Prices approved by 3 managers on size of advert, duration, and predicted footfall. Sponsorship will be a monetary amount in return for advertising and tickets at relevant events. All companies will align with the guidelines of the agreed document and shall not advertise gambling, smoking, alcohol etc. Applies to wider Leisure service too			
				<b>Advertising and Sponsorship</b>	Max £10,000	Max £10,000	In conjunction with other Leisure services or to increase income and occupancy. Commercial and Facilities Manager and Senior Outdoor Recreation Manager to approve documented rationale.			
					N/A	See Combined offers tab				
			<b>All Areas</b> <b>Park hire</b>	<b>Cross marketing offers</b>						
			Events Field (old archery site)	Daily hire: full field	£550.00	£550.00		0%		
				Weekly hire: full field	£2,500.00	£2,500.00		0%		
				Charity rates	3 officer sign off	3 officer sign off				
			Monk's Head Field	Daily hire: full field	£750.00	£750.00				
							Max charges dependant on field requirements, 3 officer sign off for any discretionary reductions due to size of event, usage and demographics.	0%		
				Weekly hire: full field	£4,500.00	£4,500.00		0%		
				Charity rates	3 officer sign off	3 officer sign off				
			Medium Area of Land	Daily Hire Size to be agreed	£330.00	£330.00		0%		
			Small area of land	Daily Hire Size to be agreed	£220.00	£220.00		0%		
			Yr Orsaf	Hourly rate (min 2 hours)	£40.00	£40.00	All day rate £200			
			Yr Orsaf exclusive use as per wedding and celebration brochure	Yr Orsaf exclusive use	£5,000.00	£10,000.00	Max charge Dependent on package chosen maximum hire fee in this documents which is peak season to cover daily income and expenditure	100%		
			<b>Major Events</b> within the Park this classifies as event footfall of over 5,000	Rates negotiable depending on scale and location of event			Charge agreed by 3 senior officers in team to maximise events income taking into account the following: size of event, area required, event profile, expected visitor numbers, disruption, time of year, the additional work required from the service, how well established or new event, charitable or commercial etc. Charge may also include park entry and/or participant entry fee. Ongoing appraisal of total income to inform proposed charges			
			Events within the park organised by an external organiser (less than 5,000 footfall)	Commercial	£3 per attendee	£3 per attendee	Event price per head retained considering with the price of car parking on top it must be viable for the Commercial operators and be competitive with other land owners			
				Charity/Non profit etc	Park entry to be charged per vehicle	Park entry to be charged per vehicle				
			Hourly Staff rate for External Events	Member of the team to help with external events	£30.00	£32.00	Charge to cover staff time before, during or after an event	7%		
			Events run by the events team within the park throughout the year	Price per ticket per head (max)	£25.00	£35.00	Max price - is dependant on expenditure and margins.	40%		
				Tradestands at events	Max price £55 per day food stalls max £220 per day	£5000	Larger events will go out to Mini Tender therefore max price is on document as number of visitors will increase price, 3 officer sign off			
			Guided Walks	Guided Walks for groups with Rangers	Max Price of £20 per head	£30	Max price dependant on demographic and activity chosed			
			Fencing hire	Per fence panel	£3.00	£3		0%		

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			Bins	Refuse service for event organisers	General Waste £25 Recycling £18 Glass £15	General Waste £30, Recycling £20 Glass £20 per bin	All events must abide by new Welsh GOV legislation and CCC guidance on Net zero targets			
			Commercial (Filming)	Full Day filming	£550.00	£550	Plus any rent for field etc	0%		
			Advertising	Promoting the park in a positive manner	See Comments	See Comments	Discretionary by Senior Manager			
			Staff Service (Filming support)	Banner/poster business advertising	£500.00 per month/per area	£500 per month	Max Charge as Different areas with different prices			
			Bushcraft activites Child	Hourly Rate per Team member	£30.00	£35	Manage public, enviromental and film crew assistance fees to be agreed by a small group of officers as above	17%		
			Conference Facilities		£30.00	£30	Activity offering at all Country Parks. Activity run by Rangers	0%		
			Team Building Activities including bushcraft		£110.00	£110	No hire charge for booking if buying at least 10 food covers. Internal departments - no charge for car parking or hire	0%		
			Birthday Party activities		Max £50 per head per day	£50 per head per day max Charge	Team buildindg or Bushcraft activities led by internal team members. No increase to build offer			
					Max £25 per head per day	£30 per head per day max charge	Different activity offering with or without food option, price is dependant on activiy provided and length but this is max charge per head. No increase to build offer			
			<b>Beach access</b>	Beach Key Fob Entry	£60 per year	£62	Fisherman permit required			
			<b>Memorial Benches</b>	Hawthorne	£1,327.35	£1400	Includes price of base and labour this is max charge if base is not require	5%		
				Hereford	£1,364.94	£1400	labour and base price will be less, this price could change due to number of external factors as we only redeem price of purchase and hours	3%		
				Grafton Seat	£1,685.74	Discontinued				
			<b>Riding Centre (Leased)</b>	Riding Centre tacked horses		N/A from 31st Dec 2023	Livery tenant not renewing lease. Used to have 2 complimentary barrier access passes - all other staff & visitors pay			
173,315	470,063	479,464	<b>PCP Caravan and camp site (CCC)</b>				<i>Cabinet member approval given for seasonals due to selling from December. Inflationary increases (unless specificed greater) added in most areas to reflect expected demand and to maintain budgets to target, competitor analysis also undertaken for all camping prices</i>			
				Full Season (with electric)	£2,415.00	£2,511.60	1st March to 31st October. Demand, previously low charges during development of site, and competitor analysis suggests capacity for above inflation increases.	4%		
				Full Season with PAYG Electric		£1,814.00	New option for 2024 Meter electricity payable by the customer as they use, electric charge in line with invoices from supplier		10% discount given to all Seasonal Campers for Food and Beverage and	
				Full Season (non electric)	£1,495.00	£1,554.80	1st March to 31st October	4%	activities outside of Bank holidays,	
				Parking pass extension Nov-March	£20.00	£20.00	1st November to 31st March	0%	does not include alcohol or any	
				Glamping pods - per night	£80 Peak £50 off peak	Not started yet 2025 project	2 night minimum stay - new offering		special offers	
				Full season serviced plot (water and electric)	£2,875.00	£2,990.00	1st March to 31st October	4%		
				Summer & Autumn (with electric)	£830.00	£830.00	Six week school holiday period. Keep low for affordable family offer	0%		
				Summer & Autumn Fully service	£950.00	£950.00	Sept & Oct. New product for 2023	0%		
				Summer & Autumn Season (non electric)	£580.00	£580.00	Six week school holiday period. Keep low for affordable family offer	0%		
				Daily rate peak periods (with electric)	£29.00	£30.00	Easter - September 5th	3%		
				Daily rate peak periods (non electric)	£24.00	£25.00	Easter - September 5th	4%		

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2020/21 Actual £	2021/22 Budget £	2022/23 Target £								
			PCP General Camping (other areas of park)	Daily rate off-peak (with electric)	£26.00	£26.50	Easter - September 5th	2%		
				Daily rate off-peak (non electric)	£22.00	£22.50	Easter - September 5th	2%		
				Daily rate Peak PAYG		£26.00	new charge for2024with PAYG meters going in			
				Daily rate off peak PAYG		£23.50	new charge for2024with PAYG meters going in			
				Serviced Peak	£32.00	£33.00	Easter - September 5th	3%		
				Serviced off peak	£29.00	£30.00	Easter - September 5th	3%		
				Cyclists/Walkers Peak	£11.00	£11.00	No Vehicle 1 man tent	0%		
				Extra Vehicle	£7.00	£7.00	Additional vehicle on pitch	0%		
				Pick a Pitch Fee		£6.00	Per stay priceup to 3 pitches			
				Per Extra Adult	£5.00	£5.00	Charge for over 2 adults per unit	0%		
				Group bookings (bona fide charitable organisations e.g. Scouts, guides, church groups etc)	£3.50	£3.50	Off Peak only. Other times of year field hire will apply or per pitch offering	0%		
				Rallies that are in fields across the Country Park minimum charge for 10 units, must sign Rally Agreement and have relevant	£13 per unit £3 vacant vans	£13 per unit £3 vacant vans	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.			
				Pitches for Seasonal Campsite staff (Site Wardens)	Free of charge	free of charge when on shift only	Wardens to stay on site in Warden's cabin to provide 24 hour security/maintenance.			
			Pitches for journalists and media positively promoting PCP	Senior Manager Discretion	Senior Manager Discretion	Signed by HOS				
			Llyn Llech Owain							
0	28,347	28,914		Catering			Franchise in park - review in Autumn 2024, potentially with a view to bringing in-house			
			Millennium Coastal Park							
200	11,076	11,298		Catering			Catering franchises along MCP - market tested every few years.			
			MCP field hire / events							
				Eisteddfod Fields hire						
				Daily hire of: Full Site (3 Fields)	£550.00	£550.00		0%		
				Weekly hire rate: Full Site (3 Fields)	£2,500.00	£2,500.00		0%		
				Charity rates			Rental charge will be applied for activities that do not come under the event bracket for example weddings, private functions, experiential marketing, circus etc. Fee can be negotiated for larger events as per events charges for PCP			
				Daily hire of: Full Site (3 Fields)						
				Weekly hire rate: Full Site (3 Fields)						
				Event non commerical						
				Events commerical	£3.00	£3.00		0%		
			Fishing Morolwg Pond Only	Annual Pass	£100.00	£100.00	New Charge, new revenue stream	0%		
			Fishing Morolwg Pond Only	Day Pass	Adult £10 Under 16 £6	£10 under 16 £6	From 8am to Dusk only			
			Discovery Centre							
14,333	24,020	24,500		Catering			Leased as St Elli's Bay			
			North Dock	North Dock events hire	£30.00	£30	Cannot guarantee exclusivity	0%		
			Burry Port Harbour	Mooring fees		tbc	Burry Port Marine in Administration currently managed by administrators		Charges proposed to bring alignment with Neyland marina in 5 years. Currently below market rate due to lack of dredging depth in harbour.	
19,614	19,932	20,331		Catering			See catering franchises along MCP above			

COUNTRY PARK PARKING FEES

Income			Product	Cost to user		Statutory S / Discretionary D	Current Strategy
2020/21 Actual	2021/22 Budget	2022/23 Target		23/24 charge	24/25 proposed charge		
<u>Pay &amp; Display Charges</u>				<u>Pay &amp; Display Charges</u>	<u>Pay &amp; Display Charges</u>		
£							As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
<b>Pembrey Country Park</b>							
122,368	251,685	256,719	<b>Cars &amp; Coaches</b> <b>Coaches</b>				
			April to September	15.00	15.00	0%	
			2 hour charge Peak	8.00	8.00	0%	
			2 hour charge off Peak	4.00	5.00	25%	
			Boomerang Ticket Peak only		4.00		
			October to March all day	4.50	10.00		
					4.50		
			<b>Pay &amp; Display (outside car park)</b>				
			Up to 2 Hours	2.50	2.50	0%	
			Up to 4 Hours	3.50	3.50	0%	
			<b>Motorised 2 Wheeled Vehicles</b>				
			April to September (9:00am-4:30pm)	free	£3		
			October to March	free	£3		
			15 minute drop off time for anybody dropping somebody off e.g. at Ski centre				
109,960	111,483	113,713	<b>Season Tickets</b>				2 number plates per pass must live at same address.

COUNTRY PARK PARKING FEES

Income			Product	Cost to user		Statutory S / Discretionary D	Current Strategy
2020/21 Actual	2021/22 Budget	2022/23 Target		23/24 charge	24/25 proposed charge		
<u>Pay &amp; Display Charges</u>				<u>Pay &amp; Display Charges</u>	<u>Pay &amp; Display Charges</u>		
£							All Outdoor Recreation activities and related charges are non statutory.
			<b>Annual - First Time Buyers</b> 12 month Annual Tickets (from date of purchase)	70.00	73.00		
			7 day pass	22.50	25.00	4%	
			Number plate change	10.00	10.00	11%	Look to move to Direct Debit from 25/26
			<b>Annual - Renewals</b> Loyalty 12 month annual ticket renewal	62.00	64.00		
			Oct - Mar off season ticket	N/A	N/A	3%	Look to move to Direct Debit from 25/26
<b>Llyn Lech Owain</b>							
2,441	3,071	3,132	Season Ticket: 12 month ticket	33.00	35.00		
2919	43043	43904	Lost tickets / change of vehicle	10.00	10.00	6%	Look to move to Direct Debit from 25/26
			1 Hour	1.30	1.30	0%	
			up to 2 hours	2.00	2.00	0%	
			Up to 3 hours	n/a	n/a	0%	
			Over 3 hours	n/a	n/a	0%	
			up to 4 hours	3.30	3.30	0%	
			Over 4 hours (long stay / all day)	4.00	4.00	0%	

12 month charge applies on date within which financial year the purchase is made. Push people here to guarantee income (20p per day). Sell as only costing same as 10 summer day tickets for a season ticket to be worthwhile. Secondary spend key once in

Increase still gives a saving of over £12.50 if returning daily for 7 days

If change of plates is more than twice in one year to discourage sharing of passes

12 month charge applies on date within which financial year the purchase is made. Push people here to guarantee income (18p per day). Sell as only costing same as 10 summer day tickets for a season ticket to be worthwhile. Secondary spend key once in

Combined purchase offer (see separate tab) to help sell

Increase in charges not implemented due to parking orders not being ready therefore charges will be done for 2024/25



**COASTAL CAR PARKS (MCP & PENDINE)**

2020/21 Actual	2021/22 Budget	2022/23 Target	2023/24 Charge								2024/25 Proposed Charge								Comments	Statutory S / Discretionary D	Current Strategy	
Income			SEASON TICKETS				Pay & Display Charges (£)				SEASON TICKETS				Pay & Display Charges (£)					All Outdoor Recreation activities and related charges are non statutory.	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy	
Millennium Coastal Car Parks																						
105056	222492	226942		per year	Renewal price within 30 days	Lost tickets & change of car details as per lost policy	For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs	all day (max 8hrs)	per year	Renewal price within 30 days	Lost tickets & change of car details as per lost policy	For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs	all day (max 8hrs)			
			Cars	50.00	50.00	10.00		1.30	2.00	3.30	5.00	50.00	50.00	10.00		1.30	2.00	3.30	5.00			
			Motorhome	6.00								6.00								No new charges implemented in 2023 due to legal orders not completed therefore charges will remain same	Increase for 25/26 to catch up on income gap (potentially link / align with town car parks in longer term)	
			Boat & Trailer (BP Harbour)	55.00		12 month ticket						55.00		12 month ticket								
			Blue Badge Scheme Holders	Get additional 1 hour free with any ticket purchased in line with CCC parking policy								Get additional 1 hour free with any ticket purchased in line with CCC parking policy										
Pendine Beach Car Parking																						
2412	31220	31844		per year			For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs	all day (max 8hrs)	per year			For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs	all day (max 8hrs)		Comments	
			Car Park	£35.00				0	1.30	2.00	3.30	5.00	£35.00			0	1.30	2.00	3.30	5.00	Traditionally no long stay at Pendine due to limited alternative parking but expanding parking and Hostel now allows for this, but access to Beach parking during Summer months @ £5	Increase for 25/26 to catch up on income gap (potentially link / align with town car parks in longer term)
			Blue Badge Scheme Holders	Get additional 1 hour free with any ticket purchased in line with CCC parking policy								Get additional 1 hour free with any ticket purchased in line with CCC parking policy										

2022/23 Budget	Business Unit	Service Provided	2023/24 charges	2024/25 Proposed charges	Comments	Statutory S / Discretionary D	Current Strategy
£						D	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
110,556	Ski Slope	<b>Recreational Skiing</b>					
		Adult - Rec Ski - 90 mins (includes ski's and boots and helmet)	15.00	16.00		6.67%	
		Junior - Rec Ski - 90 mins (includes, ski's, boots and helmet)	11.00	11.50		4.55%	
		Adult - Own Equipment	12.00	12.50		4.17%	
		Junior - Own Equipment	9.00	9.50	All Charges have been reviewed by evaluation of other similar sites (Cardiff / Llangrannog) and feedback from customers.	5.56%	
		Student	10.00	10.50		5.00%	
		Race Club	9.00	9.50		5.56%	
		OAP	10.00	10.50		5.00%	
		Family ticket (2 adults and up to 3 children)	45.00	47.00		4.44%	
		7 day consecutive pass rec ski child	38.50	40.50		5.19%	
		7 day consecutive pass rec ski adult	44.00	46.00		4.55%	
		3 month pass for rec ski Jan, Feb March Child	150.00	156.00	Maintain and reward loyalty	4.00%	
		3 month pass for rec ski Jan, Feb March Adult	170.00	176.80	Maintain and reward loyalty	4.00%	
		12 month pass for rec ski (Junior)		250.00	New		
		12 month pass for rec ski (Adult)		300.00	New		
		12 month pass for rec ski (family)		500.00	New		
92,470		<b>Instruction</b>					
		Adult Group Lesson (1hr lesson; & 30 mins ski, includes equipment)	20.00	21.00	Competitor analysis / wage increases	5.00%	
		Junior Group Lesson	14.00	15.00		7.14%	
		Adult Group Coaching Club (Ski club)	22.00	23.00	90 mins coaching followed by coffee and cake	4.55%	
		Kids Club (group instruction)	10.00	10.50	Saturday Club for 90 mins	5.00%	
		Kids Club block booking of 6 weeks	50.00	52.00	Ensure numbers for staffing	4.00%	
		Ski Party	17.00	18.00	Including food offer e.g. Hotdog and chips	5.88%	
		Adult Party / team building event	15.00	17.00	Not including food	13.33%	
		Junior Party (tubing / toboggan / not ski)	8.50	9.00	No food	5.88%	
		Junior School Group	72.00	75.00	Group of 12 students	4.17%	
		Extra person for Group	6.00	6.25	For groups bring more than allocated amount	4.17%	
		Private Lesson 1 person	40.00	42.00	50mins + 30 min practice	5.00%	
		Private Lesson 2 people	60.00	63.00	1 hr + practice	5.00%	
		Private Lesson 3 people	80.00	84.00	1 hr + practice	5.00%	
		Private Lesson 4 people	100.00	105.00	1 hr + practice	5.00%	
		Private Lesson 5 people	120.00	126.00	1 hr + practice	5.00%	
		Private Lesson 6 people	140.00	147.00	1 hr + practice	5.00%	
		Adaptive Ski session	8.00	8.50	Part of the Ski 4 all group	6.25%	
		Adaptive ski private lesson	30.00	32.00	clubs / individuals	6.67%	
		<b>Passport to Ski Lessons (progressive)</b>					
		Under 16 P2S 6 week course	70.00	73.00	New option 1 hour lesson	4.29%	
		Over 16 P2S 6 week course	100.00	105.00	New option 1 hour lesson	5.00%	
		Private 1-2-1 P2S 6 Week course	200.00	208.00		4.00%	
36,124		<b>Shop &amp; servicing of equipment</b>					
		Custom foot beds	65.00	68.00		4.62%	
		Ski Servicing Full	40.00	45.00	Regular with people going on ski holiday, bit by	12.50%	

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£						D	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
109,607		Ski Servicing basic	30.00	32.00	Popular with people going on ski holiday, hit by covid so held prices	6.67%	
		Footbeds	50.00	52.00		4.00%	
		Ski & Boot Hire (for club hire)	5.00	5.20		4.00%	
		<b>Slope Hire</b>					
		All day both slopes	660.00		remove option		
		Slope hire full day	495.00		remove option		
		Slope hire half day	330.00		remove option		
		Slope hire 1 hour	110.00	120.00	120 per hour off peak 140.00 peak	9.09%	140 peak 21.43%
		<b>Cycle Hire</b>					
		2 hours - Adult	10.00	10.50		5.00%	
		2 hours - Child	7.00	7.50		7.14%	
		2 Hours Family ticket	28.00	30.00		7.14%	
		4 hours - Adult	14.00	15.00		7.14%	
		4 hours - Child	10.00	10.50		5.00%	
		4 Hours Family Ticket	38.00	40.00	Family 2 adults and up to 3 children	5.26%	
		1 day - Adult	20.00	21.00		5.00%	
		1 day - Child	13.00	14.00		7.69%	
		1 day Family ticket	55.00	60.00		9.09%	
		Trailer	6.50	7.00		7.69%	
		Tow along - per hr (inc helmet)	6.50	7.00		7.69%	
		Adaptive bikes (2 hours)	8.00	8.50	Carer also has a bike for free.	6.25%	
		Child seats - per hr (inc helmet)	5.00	5.20		4.00%	
		4 Seater bikes	£15.00	15.00	Went up from £10 to £15 2021 and income has been lost since the increase	0.00%	keep same as 23
		<b>Toboggan</b>					
		1 Ride	3.50	3.50	minimal sales	0.00%	
		10 rides	20.00	21.00	for parties / groups	5.00%	
		3 Rides	7.00	7.50	Main seller. Encourages secondary spend	7.14%	
	<b>Golf</b>	<b>Pitch and Putt</b>					
		Child, OAP & Unwaged (9 holes)	4.00	5.00	Based on demand	25.00%	make all golfing activities same price
		additional 9 holes	2.50				
		Adult	5.00	6.00	Based on demand	20.00%	
		Adult (additional 9 holes)	3.50				
		Family Ticket	17.50	20.00	2 adults and up to 3 children	14.29%	
		<b>Disc Golf</b>					
		Child, OAP & Unwaged	4.00	5.00	Low uptake	25.00%	
		Adult	5.00	6.00	Low uptake so no increase	20.00%	
		Family Ticket	17.50	20.00	2 adults and up to 3 children	14.29%	
		<b>Adventure (Crazy) Golf (18 holes)</b>					
		Child, OAP & Unwaged	5.00	5.00		0.00%	
		Adult	6.00	6.00		0.00%	
		Family Ticket	20.00	20.00	2 adults and up to 3 children	0.00%	
		Go Kart	5.00	5.00	New product 5 laps per person	0.00%	

Average 6.73%





**PENDINE ATTRACTOR**

2020/21 Actual	2021/22 Budget	2022/23 Budget	Business Unit	Service Provided	2023/24 Charges	2024/25 Proposed Charge	Comments	% inc	Statutory S / Discretionary D	Current Strategy
£	£	£								
			<b>Pendine Caban</b>	Seaview Room sleeps 2	150.00	180.00	These are Maximum Charges at peak time. Off-peak linked to these but typically start from below £100, see website link. Occupancy level will determine prices with increases as availability is decreased. Offers to be approved by 3 senior managers when required to increase occupancy and income. Rationale will be documented. Car Parking for over night stay included in room price but day visitors pay standard parking fee.	20%		Add gift vouchers in future
			<a href="#">Caban - Booking (cabanpendine.wal</a>	Seaview Room Sleeps 3	£150.00	£200.00		33%		
				Seaview Room Sleeps 4	£150.00	£200.00		33%		
				Non-Seaview Room sleep 2	£120.00	£150.00		25%		
				Non-Seaview Room Sleeps 3	£120.00	£150.00		25%		
				Non-Sea view room sleeps 4	£120.00	£150.00	25%			
				Dogs	£20.00	£20.00	Cleaning charge per stay	0%		
				Restaurant only exclusive hire / day	£1750 peak/£500 off Peak	£1750 peak/£500 off peak	Max charge for exclusivity, food packages and charges to be decided based on expenditure and resource requirement signed off by 3 Managers			
				Whole Caban hire (13 rooms)	£1500 per night off peak/£3000 peak	£1500 per night off peak/£3000 peak				
				All Rooms and meeting room option	£1000 off peak £1500 Peak	£1000 off peak, £1500 peak	Dependant on occupancy levels would not be available in school holidays or BHs			
				Meeting Room Hire within Caban	£100 per day /£75 half day	£100 per day/£75 half day	Car parking and food will be extra, internal departments will be complimentary if room is available however will have to pay for car parking 3 Manager sign off			
				Menus			Dependant on the offering required 3 officer sign off this is a maximum charge is per day			
				Celebrations and events	£50 per head	£50 per head				
				Event area non-commercial (per day)	£250.00	£250	Negotiable dependant on activities	0%		
				Event area commercial	£500 per day	£500	car parking is in addition			
				Filming	£500 per day	£500	Max Charge 3 officer sign off			
				Officer support time (per / Hr)	30	£33	In line with with ORS other Departments	10%		
				Sand Sports Area	£10 per court per hour	£10 per court per hour	No increase for 2023			
				Exclusive hire of Sand sport area	£200 per day	£200 per day	No increase for 2023			
				Activites and Team Building overnight with Dinner Bed & Breakfast		£200	Max charge as activities and food requirements to be considered			
				Activities and Team building day		£100	Max charge as activities and food requirements to be considered			
				Leases / Franchises	To be reviewed	To be reviewed	Corporate property in conjunction with ORS to formally tender for opportunities			

LEISURE CENTRE CHARGES

Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy	
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25 £			As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy	
								<b>Classes and facility hires typically 55 mins unless stated</b>	
			<b>Health &amp; Fitness</b>						
81089	1935018	1973718	Adult fitness session (gym / class)	£6.90	£7.20	Applicable from 16yrs	4.3%	D	Commercially competitive
			Junior Fitness Session (gym / class)	£4.50	£4.80	Under-14 yrs requires adult supervision. Gym access permitted from 11yrs with supervision	6.7%	D	Commercially competitive (2 3rds of adult)
			Adult Activity Premium Session / Class	£6.90	£7.20	Advanced / alternative classes not included in membership and generally run as courses/blocks	4.3%	D	Commercially competitive
			Junior Activity Premium Session / Class	£4.50	£4.80	Advanced / alternative classes not included in membership and generally run as courses/blocks	6.7%	D	Commercially competitive
			Small group personal training (per person)	£10.00	£10.00	New product - not yet launched so propose same price (round numbers for initial promotion)	0.0%		
			10 session block of small group personal training	£90.00	£90.00	New product - not yet launched so propose same price (round numbers for initial promotion)	0.0%		
			10 session block of 1 to 1 personal training	£225.00	£225.00	New product - not yet launched so propose same price (round numbers for initial promotion)	0.0%		
			Induction assessment for 'Pay as you go' customers (free for persons signing up for Direct Debit)	£25.00	£25.00	Price held as at top of comparable products	0.0%	D	Commercially competitive
			Fitness Test/Programmes/Personal training session	£25.00	£25.00	New product - not yet launched so propose same price (round numbers for initial promotion)	0.0%	D	Commercially competitive
			NERS (National Exercise Referral Scheme) session charge per visit	£2.50	£2.50	16 week programme. Charge set by Welsh Government/Public Health Wales. To be adjusted in line with any changes as per national directive	0.0%	D	Set nationally
			NERS & Health-related (e.g. Falls) scheme Direct Debit charge per month (for duration of programme)	£22.50	£22.70	Price based on 9 x NERS session charge above	0.9%	D	National rate x 9 sessions (i.e. 2 per week)
			Health-related outreach (community) exercise referral session e.g. Falls prevention	£4.15	£4.40	Community session delivered at various community halls. Fitness session charge * 0.6 rounded up to nearest 10p	6.0%	D	Aligned to session fee discounted in line with super-saver 40%
			Booking dishonoured charge (i.e. no-show)	£3.00	£3.00	Charged if somebody hasn't cancelled a class booking at least 3 hours before their session	0.0%		
			<b>Health &amp; Fitness Induction fees</b>						
			<b>Health &amp; Fitness Memberships</b>						
			Actif Household membership (unlimited gym, classes, swim) Direct Debit per calendar month	£49.95	£52.10	Entitles 2 Adults and up to 4 Children to access unlimited Fitness suite, classes, and public swim sessions. Also suitable for students living in shared accommodation	4.3%	D	Commercially competitive
			<i>Fusion Household £365 Membership (unlimited gym, classes, swim) DD pcm</i>	£44.95	£47.10	<i>Discontinued, but still in place for persons who signed up to this deal before it was replaced by Actif Household Membership. Price still live as members on this deal are being retained.</i>	4.8%	D	Retention of long-standing members. H/hold minus £5
			<i>Actif Household Membership plus Play (unlimited gym, classes, swim, play) DD pcm</i>	£58.75	£61.30	New product. Benefits of household membership plus unlimited access to Play Centre during public sessions for eligible members	4.3%		Cost of HH + cost of 2 x play sessions
			<i>Fusion 365 Membership plus Play (unlimited gym, classes, swim, play) DD pcm</i>	£53.75	£56.30	New product. Benefits of household (Fusion) membership plus unlimited access to Play Centre during public sessions for eligible members	4.7%		Cost of 365 + cost of 2 x play sessions
			Actif Household/365 additional member fee (per person)	£7.50	£7.80	Payable per adult or child if entitlement is exceeded, e.g 3rd adult, 5th child, etc. Added to membership DD pcm	4.0%	D	Commercially competitive
			Platinum membership - unlimited gym, classes, swim DD pcm	£39.70	£41.40		4.3%	D	Commercially competitive. Session cost * 5.75 (i.e. under 1.5 visits per week)
			Corporate Platinum membership - unlimited gym, classes, swim DD pcm	£34.70	£36.40	Price per person where businesses can get more than 5 employees to sign up.	4.9%	D	Commercially competitive. Plat minus £5
			Over 60's & Student Saver memberships (unlimited gym, classes, swim, play) DD pcm	£31.00	£32.40		4.5%	D	Social pricing policy (session x4.5, i.e. more than 1 pw)
			Single site Direct Debit membership where there is no pool, e.g. St Clears LC pcm	£26.50	£27.60	Actif-run community hub - no pool.	4.2%	D	Commercially competitive. 2/3 of Platinum

LEISURE CENTRE CHARGES

Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy	
2020/21 Actual £	2021/22 Budget £	2022/23 Target £	Charge 23/24 £	Proposed Charge 24/25				As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy	
			Single site DD membership incl pool, i.e. NCE LC and Llandovery LC pcm Actif Anywhere online class membership DD pcm	£31.75 £10.00	£33.20 £10.50	New Product: Actif-run community hub - with pool Provides a range of live and pre-recorded classes for members.	4.6% 5.0%	D D	Platinum minus 20% Commercially competitive
			<b>Health &amp; Fitness Administration (joining) fees</b> Administration Fee (for new / re-joining members) for individual memberships Administration Fee (for new / re-joining members) for household membership	£16.00 £32.00	£16.70 £33.40	These are the administration and joining fees charged to new or re-joining customers. Also apply for Bronze (swim only memberships). As a service we sign up circa 200 members per month in normal times (pre covid) i.e. £36k pa for £15 admin fee. Some providers don't charge but have much higher attrition rates. Fee helps with retention - where people often freeze their membership rather than cancel to avoid re-join fee	4.4% 4.4%	D D	Commercially competitive Commercially competitive
			<b>Health &amp; Fitness Products</b> Actif Towel Actif RFID (Radio Frequency Identification) Wristband Actif Water Bottle Actif RFID Button Actif Membership Card (Replacement) Actif Locker Coin Keyring Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)	£6.50 £5.00 £2.60 £2.00 £2.00 £1.10 £14.50	£6.80 £5.20 £2.70 £2.10 £2.10 £1.20 £15.30	Branded hand towel RFID is an electronic system that recognises the member upon entry RFID is an electronic system that recognises the member upon entry	4.6% 4.0% 4.0% 5.0% 5.0% 9.1% 5.5%	D D D D D D D	Commercially competitive Commercially competitive Commercially competitive Commercially competitive Commercially competitive Commercially competitive Commercially competitive. 85% of total cost
29111	1317396	1343744	<b>Swimming</b> Adult Swim Session Junior Swim Session Family Swim Session (2 adults & 2 children) Atlantis Inflatable Session - Adult Atlantis Inflatable Session - Family (2 adults & 2 children) Inflatable Session - child F.A.S.T. (Fitness And Stroke Technique) coached swim session Junior F.A.S.T. session Aquafit /bikes/boards session Goodboost session (coached via electronic tablet/artificial intelligence (AI))	£5.50 £3.30 £14.30 £7.20 £19.20 £4.50 £6.90 £5.20 £6.90 £4.40	£5.80 £3.60 £15.20 £7.20 £19.20 £4.80 £7.20 N/A £7.20 £4.40	New Product New Product Wet/dry, including Atlantiis (approx 50-60 mins) FAST sessions are targeted coached programmes aimed at the competitive and triathlon sports with the new junior FAST targeting under 16s No PAYG option as structured programme Decreased to align to other fitness classes New product	5.5% 9.1% 6.3% 6.7% 4.3% 4.3%	D D D D D D D	Commercially competitive Commercially competitive (2/3 of adult) Commercially competitive (1 child goes free) Commercially competitive (1 child goes free) Commercially competitive. Aligned to junior activity charge Commercially competitive. Aligned to fitness activity charge Commercially competitive. 3/4 cost of adult Commercially competitive. Aligned to fitness activity charge
			Goodboost DD Membership Goodboost 12 week course <b>Swimming memberships</b> Bronze membership - individual unlimited swim DD pcm	£25.30 £0.00 £28.30	£25.30 £83.50 £29.50	New product. 2 sessions per week New product. 2 sessios per week		D D	based on 3 month DD cost plus 10% Commercially competitive Commercially competitive



LEISURE CENTRE CHARGES

Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25 £			
			Corporate Bronze membership - individual unlimited swim DD pcm	£25.30	£26.50	4.7%	D	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy  Bronze minus £3 Retention of long-standing members Commercially competitive. In line with Wave 7-8 Commercially competitive. FAST with 25% discount Commercially competitive. In line with LTS to Wave 6
			Annual Swim membership	£185.00	£195.00	5.4%	D	
			F.A.S.T. membership - individual coached swim programme DD pcm	£29.80	£30.50	2.3%	D	
			F.A.S.T. bolt-on membership - individual coached swim programme DD	£22.35	£22.90	2.5%	D	
			Junior F.A.S.T. membership - individual coached swim programme DD pcm	£26.80	£27.90	4.1%	D	
			<b>Swimming Instruction</b>					
			Bubbles membership - first stage of 'learn to swim' lesson programme. DD pcm	£19.00	£19.80	4.2%	D	Commercially competitive
			Bubbles membership plus Play. (Lesson plus unlimited play)	£23.40	£24.40			
			Junior / Adult Swim Lessons Splash stage to Wave 6. DD pcm	£26.80	£27.90	4.1%	D	Commercially competitive
			Junior Lessons & play (Splash to Wave 6 lesson plus unlimited play) DD pcm	£31.20	£32.50			
			Junior / Adult Lessons Wave 7-8 DD pcm	£29.30	£30.50	4.1%	D	Commercially competitive
			Swim Stage 8 ( 3 - 4.5 hours)	£48.50	£50.40	3.9%	D	Commercially competitive
			Swim Stage 9 ( 5 - 8 hours)	£58.50	£60.80	3.9%	D	Commercially competitive
			Swim Stage 10 ( 8.5 - 10.5 hours)	£64.00	£66.60	4.1%	D	Commercially competitive
			Swim Stage 11-12 (12-13.0 hours)	£68.50	£71.20	3.9%	D	Commercially competitive
			Swim Stage 11-12 (13.5-15 hours)	£74.00	£77.00	4.1%	D	Commercially competitive
			Swim Performance Stage (15-20 hours)	£85.00	£88.40	4.0%	D	Commercially competitive
			One to One Swim Lessons (for swimmers on our Learn to Swim Scheme) - per 30 mins	£17.00	£17.70	4.1%	D	Commercially competitive
			One to One Lessons (for swimmers NOT on our Learn to Swim Scheme) - per 30 mins	£26.50	£27.60	4.2%	D	Commercially competitive
			Nofio Sir Gar County Squad 1 DD pcm	£68.50	£71.20	3.9%		
			Nofio Sir Gar County Squad 2 DD pcm	£68.50	£71.20	3.9%		
			Learn To Swim / Nofio Sir Gar Link Squad DD pcm	£38.50	£40.00	3.9%		
			NSG Skills Camps	£14.10	£14.70			
			NSG Skills Camps	£23.50	£24.50			
			<b>School Swimming</b>					
			School Swim Session (per child)	£2.60	£2.80	7.7%	S	Above inflation to offset reducing take-up and income as cost-recovery pricing
			Unstaffed activity linked to school swim session, e.g.play centre 3yrs+	£2.25	£2.40	6.7%	D	Commercially competitive
			Staffed activity linked to school swim session, e.g.Skills For Sport	£4.50	£4.80	6.7%	D	Aligned to junior activity charge
			Additional School Swim Instructor recharge	£18.00	£18.80	4.4%	S	Top of D (£11.59) rounded up to pound x 1.5 to cover on-costs
			<b>Lifeguard Course</b>					
			Pool Lifeguard Qualification (per course)	£320.00	£332.80	4.0%	D	Commercially competitive
			Automated External Defibrillator Training	£59.00	£61.40	4.1%	D	Commercially competitive
10836	575126	586629	<b>Health Suite</b>					
			Sauna (per 55 min session)	£8.30	£8.70	4.8%	D	Commercially competitive



LEISURE CENTRE CHARGES

Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25 £			
								<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>
			Health Suite & Swim session	£9.00	£9.70	7.8%	D	Commercially competitive. 2/3 of Sauna plus swim
			Health Suite & Gym session	£10.20	£10.60	3.9%	D	Commercially competitive. 2/3 of sauna plus gym
			<b>*Facility Hire: Wet-side</b>					
			Main Swimming Pool per Lane	£13.90	£14.50	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Carmarthen LC	£111.20	£116.00	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Llanelli LC	£83.40	£87.00	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - AVLC	£69.50	£72.50	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Llandovery Pool	£44.50	£46.40	4.3%	D	Commercially competitive
			Small Swimming Pool (1 lifeguard) per 55mins	£41.70	£43.40	4.1%	D	Commercially competitive (3 lanes)
			Small Swimming Pool (1 lifeguard) per 55mins	£33.30	£34.70	4.2%	D	Commercially competitive (80% of other small pools)
			<b>*Facility Hire: Dry-side</b>					
			<b>Indoors</b>					
			Sports Hall - Full per 55 mins	£53.30	£55.50	4.1%	D	Commercially competitive
			St Clears Sports Hall - Full per 55 mins	£42.00	£43.70	4.0%	D	Commercially competitive
			Llanelli LC Double Sports Hall	£106.60	£111.00	4.1%	D	Commercially competitive
			Llandovery LC Small Hall	£27.50	£28.60	4.0%	D	Commercially competitive
			Small Hall/Dance Studio	£42.00	£43.70	4.0%	D	Commercially competitive
			Conference room (All day)	£150.00	£156.00	4.0%	D	Commercially competitive
			Conference room Morning/Afternoon/ Evening	£90.00	£93.60	4.0%	D	Commercially competitive
			Multipurpose / Function / Activity Room	£27.50	£28.60	4.0%	D	Commercially competitive
			Spin Studio - with instructor	£80.00	£83.20	4.0%	D	Commercially competitive (£25 for instructor)
			Spin Studio - without instructor	£55.00	£57.20	4.0%	D	Commercially competitive
			Short Tennis / Badminton / Tennis - per court, 55 mins	£10.70	£11.10	3.7%	D	Commercially competitive (fifth of sportshall)
			Squash / Table Tennis - per court, per 40 mins	£7.90	£8.20	3.8%	D	Commercially competitive
			<b>Outdoor - Athletics Track</b>					
			Carmarthen LC Athletic 8 lane Facility (per hr)	£69.00	£71.80	4.1%	D	Commercially competitive
			Carmarthen LC Athletic Facility (per hr): National Governing Body/Club/Education	£55.20	£57.50	4.2%	D	Socially sustainable
			Carmarthen LC Athletic Facility (per person per hr usage)	£6.90	£7.20	4.3%	D	Commercially competitive
			Athletic Track Steward (1 Hour)	£18.00	£18.90	5.0%	D	Top of D (£12.60) rounded up to pound x 1.5 to cover on-costs and administration
			Athletic Track Steward (Half Hour)	£9.00	£11.40	26.7%	D	Recouping of costs
			1/2 day hire of CLC Athletics Facility (4 hrs): Standard hire charge	£276.00	£287.20	4.1%	D	Commercially competitive
			1/2 day hire of CLC Athletics Facility (4 hrs): National Governing Body/Club/ Education	£220.80	£229.80	4.1%	D	Socially sustainable
			Full day hire of CLC Athletics Facility (8hrs): Standard Hire charge	£552.00	£574.40	4.1%	D	Commercially competitive
			Full day hire of CLC Athletics Facility (8hrs): National Governing Body/Club/Education	£441.60	£459.60	4.1%	D	Socially sustainable

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Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25 £			As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
			Amman Valley LC 6 lane Athletics Track (per hr)		£57.50			20% reduction to CLC ath facility due to 2 less lanes and no field events incorporated
			Amman Valley LC Athletics Track (per hr): National Governing Body/Club/Education		£46.00		D	Socially sustainable
			Amman Valley LC Athletics Track (per person per hr usage)		£7.20		D	Commercially competitive
			1/2 day hire of AVLC Athletics Track (4 hrs): Standard hire charge		£230.00		D	Commercially competitive
			1/2 day hire of AVLC Athletics Track (4 hrs): National Governing Body/Club/ Education		£184.00		D	Socially sustainable
			Full day hire of AVLC Athletics Track (8hrs): Standard Hire charge		£460.00		D	Commercially competitive
			Full day hire of AVLC Athletics Track (8hrs): National Governing Body/Club/Education		£368.00		D	Socially sustainable
			<b>Outdoor - Grass Football pitch</b>					
			Football pitch - middle of track	£43.60	£43.70	0.2%	D	Commercially competitive. Aligned to St C's sportshall and small hall/studio
			<b>Outdoor - All Weather pitches</b>					
			All weather pitch - full size 2G (Carmarthen, Amman Valley)	£69.00	£71.80	4.1%	D	Commercially competitive
			Half Pitch 2G All Weather pitch	£41.40	£43.10	4.1%	D	Commercially competitive. 60% of full pitch
			All Weather pitch - small 2G Llanelli LC	£28.50	£29.70	4.2%	D	Commercially competitive
			Full Red Gravel Pitch (without lights)	£41.40				
			Half Red Gravel Pitch (without lights)	£24.85				
			All weather pitch - full size 3G (Penrhos School, Llanelli. Also proposed at Amman Valley LC)	£89.00	£92.60	4.0%	D	Aligned with similar Carmarthenshire 3G pitch charges
			Half Pitch 3G All Weather pitch	£57.00	£55.60	-2.5%	D	Aligned with similar Carmarthenshire 3G pitch charges
			Match hire - for 3G	£110.00	£114.90	4.5%	D	Aligned with similar Carmarthenshire 3G pitch charges
			Additional Match Hire Hours - for 3G		£57.50		D	Aligned with similar Carmarthenshire 3G pitch charges
			<b>Outdoor - Courts and Multi Use Games Areas (MUGA)</b>					
			Outside Netball Court, per 55 min and MUGA 55Mins	£20.20	£21.00	4.0%	D	Commercially competitive
			Tennis - per court, 55 mins	£10.70	£11.10	3.7%	D	Commercially competitive
			<b>Outdoor - Changing Rooms</b>					
			Changing Facilities	£24.70	£25.70	4.0%	D	Commercially competitive
			Changing Facilities (per person)	£3.00	£3.20	6.7%	D	Commercially competitive
			<b>Children's Parties</b>					
			Birthday Party Per Child with food 90min	£11.90	£12.40	4.2%	D	Commercially competitive

LEISURE CENTRE CHARGES

Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy	
2020/21 Actual £	2021/22 Budget £	2022/23 Target £	Charge 23/24 £	Proposed Charge 24/25					
					<b>Classes and facility hires typically 55 mins unless stated</b>			<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>	
			Birthday Party Per Child no food 90min	£7.40	£7.80	Minimum of 12 children for dryside & minimum of 15 children wetside (no food). Food priced at £4.50	5.4%	D	Commercially competitive
			Birthday Party Per Child with food 120min	£14.10	£14.70	Minimum of 12 children for dryside & minimum of 15 children wetside (hot food)	4.3%	D	Commercially competitive (90 mins + half play centre cost)
			Birthday Party Per Child no food 120min	£9.60	£10.10	Minimum of 12 children for dryside & minimum of 15 children wetside (no food). Food priced at £4.50	5.2%	D	Commercially competitive (90 mins + half play centre cost)
			Themed Party - hot food 90min	£11.90	£12.40	£5.25 food cost for all parties HOT	4.2%	D	Commercially competitive
			Themed Party - cold food 90min	£11.90	£12.40	£5.50 Food cost for all parties COLD	4.2%	D	Commercially competitive
			Themed Party - no food 90min	£7.40	£7.80		5.4%	D	Commercially competitive
			<b>Leisure Saver Scheme</b>						
			Actif Saver Card (12 month subscription)	£17.50	£18.20	Annual fee which then gives 10% discount on paid activity at all times.	4.0%	D	Commercially competitive
			Actif Super Saver Card - Benefits (12 Month subscription)	£17.50	£18.20	Annual fee which gives 40% discount off-peak and 10% at all other times (Concession applies for Students; 50+; and those on benefits)	4.0%	D	Social Pricing Policy
			7 day leisure centre membership - Adult	£20.70	£21.60	Price based on 3 x fitness session cost	4.3%	D	Commercially competitive
			7 day leisure centre membership - Child (<18)	£9.90	£10.80	Price based on 3 x jnr swim	9.1%	D	Commercially competitive
			7 day leisure centre membership - Family (up to 2 adults and 2 children)	£30.60	£32.40	Price based on one adult plus one child pass	5.9%	D	Commercially competitive
			<b>Equipment Hire Charges</b>						
			Squash Racket Hire	£3.00	£3.10	Under review during 21-22 as minimal uptake	3.3%	D	Commercially competitive
			Badminton Racket Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			Short Tennis Racket	£3.00	£3.10		3.3%	D	Commercially competitive
			Table Tennis Bat Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			Tennis Racket Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			Football Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			<b>Children's Instructed Sessions</b>						
			Junior Activity Session	£4.50	£4.80	Multi sports, soccer, netball etc	6.7%	D	Commercially competitive
			Junior Activity DD pcm	£18.00	£17.30	Monthly charge for Junior activity sessions for sports based activities and dry-side coached courses. Price based on 4 x session costs with 10% discount applied	-3.9%	D	Commercially competitive
			<b>Softplay Adventure Area</b>						
			Play Zone (per 55 mins) under 3 year olds	£2.50	£2.60	Play centre, e.g. Carmarthen Leisure Centre	4.0%	D	Commercially competitive
			Under-3yrs Play Zone monthly membership	£10.00	£10.40	New product. Unlimited access to play centre. Direct Debit	4.0%	D	Commercially competitive (4 x standard charge)
			Play Zone (per 55 mins) 3 year olds and over	£4.40	£4.60	Play centre, e.g. Carmarthen Leisure Centre	4.5%	D	Commercially competitive
			Organisation group booking of Play Zone (per 55 mins)		£2.30	New product. Group bookings of 6 children or more made by organisations such as nurseries and meithrins			Commercially competitive
			3rs+ Play Zone monthly membership	£17.60	£18.40	New product. Unlimited access to play centre. Direct Debit	4.5%	D	Commercially competitive (4 x standard charge)
			<b>Holiday Activity Programmes</b>						
			Half Day without food	£14.10	£14.70	Without food. Aligned to 60% of full day cost	4.3%	D	Commercially competitive
			Half Day with food	£18.60	£19.40	£4.70 added to account for food/drink (Actif internal recharge of £5.50)	4.3%	D	Commercially competitive
			Full Day without food	£23.50	£24.50		4.3%	D	Commercially competitive
			Full Day with food	£28.00	£29.20	£4.70 added to account for food/drink (Actif internal recharge of £5.50)	4.3%	D	Commercially competitive
			Weekly without food	£105.75	£110.30	Without food	4.3%	D	Commercially competitive
			Weekly with food	£126.00	£131.40	With lunch.	4.3%	D	Commercially competitive
			Lunch - where added to product	£5.30	£5.50		3.8%	D	Commercially competitive
			Additional food (e.g. breakfast / tea)	£2.10	£2.20		4.8%	D	Commercially competitive

Note on Facility Hire: Where a customer applies to hire a facility on a commercial basis, the cost can be charged at up to 2.5 times that of the normal hire rate. Charitable organisations may apply for up to 50% reduction for fundraising events, as can partners such as health, education, etc. This will require approval by the Sport & Leisure Management Team, and will be minuted and consistent

**LEISURE CENTRE CHARGES**

1.02

Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25			
					<i>Classes and facility hires typically 55 mins unless stated</i>			<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>

Due to the commercial market that Sport & Leisure facilities operate within, it will be necessary to set offers at relevant times in the year and set 'bolt-on' options to allow customers that purchase selected combinations of products pre-set discounts. Where this is the case, this will require approval by the Head of Service and Sport & Leisure Management Team. Will be minuted and consistent

N.B car parking free at all leisure sites. LLC / Pentre Awel car parking - 3 hours free for leisure centre users



Community Chages						Comment	Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Budget £		Charge 23/24 £	Proposed 24/25				principles and contributory factors that inform any changes to our annual and long term charging strategy
2,371	124,641	127,134	<b>Actif Anywhere (digital platform)</b>						
			Small School/Venue Annual Fee	£365.00	£365.00	Pupil numbers aligned to Education classification. Held as not introduced yet	0%	D	Commercially competitive
			Medium School/Venue Annual Fee	£438.00	£438.00	Pupil numbers aligned to Education classification. Held as not introduced yet	0%	D	Commercially competitive
			Large School/Venue Annual Fee	£525.60	£525.60	Pupil numbers aligned to Education classification. Held as not introduced yet	0%	D	Commercially competitive
			Independent Living Centre Annual Fee	TBC		Ongoing dialogue		D	Recouping of costs and commercially competitive
			Care Home Annual Fee	TBC				D	Recouping of costs and commercially competitive
			Bespoke session	TBC		Ongoing dialogue		D	Recouping of costs and commercially competitive
			<b>Hire of staff to partners for activity, coach education, etc.</b>						
			Tutor recharge / Programme Management p/h	£34.00	£35.20		4%	D	Top of G (£17.60) rounded up to pound and doubled to account for on-costs, travel, etc.
			Activity Coach p/h	£24.00	£25.20		5%	D	Top of D (£12.60) rounded up to pound and doubled to account for on-costs, travel, etc.
			Attendance at Actif Coach Education Course	£12.00	£13.00		8%	D	Top of D (£12.60) rounded up to pound. Any resources added at cost plus 10% administration fee
			<b>Community Activity Sessions</b>						
			Introductory price for 'Actif Communities Team' led targeted programmes (up to 16 weeks)	£2.50	£2.70	Approx 1 hr	8%	D	40% discount applied to standard community charge
			Coach-led session in the community	£4.20	£4.40	Approx 1 hr		D	Aligned to session fee discounted in line with super-saver 40%.
			Paddleboard Led Session with Wetsuit Hire		£8.80		5%		
			Actif Communities Membership (Direct Debit pcm)	£16.80	£15.90		-5%	D	Price based on 4 x session costs with 10% discount applied. Market research shows attendees usually only attend one activity per week
			<b>Sports Awards</b>						
			Main Sponsor	£1500	£1500			D	
			Category Sponsor	£500	£500			D	
			Ticket Sales - Adult	£10	£10			D	
			Ticket Sales - Children	£5	£5			D	considered competitors and compaitors, combined with historical exeriencs
			Live Sreaming Ticket	£5	£5			D	
			<b>Actif Van</b>						
			Platinum	£800	£800	Price held as a new venture		D	Below commercial charging levels but deliberate due to local demand and community purpose
			Gold	£600	£600	Price held as a new venture		D	
			Silver	£400	£400	Price held as a new venture		D	
			Bronze	£200	£200	Price held as a new venture		D	

\* 50% additional charge for commercial bookings

Note on Facility Hire: Where a customer applies to hire a facility on a commercial basis, the cost can be charged at up to 2.5 times that of the normal hire rate. Charitable organisations may apply for up to 50% reduction for fundraising events, as can partners such as health, education, etc. This will require approval by the Sport & Leisure Management Team, and will be minuted and consistent

Due to the commercial market that Sport & Leisure facilities operate within, it will be necessary to set offers at relevant times in the year and set 'bolt-on' options to allow customers that purchase selected combinations of products pre-set discounts. Where this is the case, this will require approval by the Head of Leisure Sport & Leisure Management Team. Will be minuted and consistent



**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy	
24,003	258,829	264,006	<b>THEATRES</b>					<i>Income from commercial hires (at full rates) subsidise community &amp; amateur hirers. Charges have been structured to help keep within maximum working week of 48 hours (which supports the Theatre's Annualised hours working protocol) and to ensure sustainability of community groups.</i>		Discretionary	As per Charges Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
			<b>Lyric</b>	<b>Hire of Venue</b>			<i>Charges proposed with sensitivity and knowledge of market to ensure sustainability of users</i>				
			<b>Main House</b>	Daily Rate: Performances £ per hour	£220.00	£229.00	Minimum 4 hours, Maximum 10 hours. Inclusive of 3 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community, amateur and not for profit groups.				
				Daily Rate: Performances Overrun Hours £ per hour	£440.00	£458.00	Charged over 10 hours. 40% discount for amateur	4%			
				Weekly Rate: Performances £ per week	£4,660.00	£4,846.00	Inclusive of 3 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.	4%			
				Weekly Rate: Performances Additional Hours £ per hour	£220.00	£229.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%			
				Weekly rate: Performances Overrun Hours £ per hour	£550.00	£572.50	Charged over 48 hours. 40% discount for amateur	4%			
				Daily Rate: Fit-ups and Rehearsals: £ per hour	£93.00	£97.00	Minimum 4 hours, maximum 10 hours. Inclusive of 3 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). Streamlined costs which are standardised across the venues. 40% discount for community, amateur and not for profit groups.	4%			
				Daily Rate: Fit-ups and Rehearsals: Overrun Hours £ per hour	£186.00	£194.00	Charged over 10 hours. 40% discount for amateur	4%			
				Weekly Rate: Fit-ups and Rehearsals £ per week	£3,730.00	£3,879.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	4%			
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£93.00	£97.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%			
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£232.50	£242.50	Charged over 48 hours. 40% discount for amateur	4%			
				<b>Conferences</b> Conferences (now £ per hour)	£145.75	£153.00	Minimum 4 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.	5%			
				Conferences: Additional hours £ per hour	£145.75	£153.00	Commerical offer	5%			
				<b>Classes &amp; Workshops</b>							
	Studio Hire Daytimes £ per hour	£18.00	£18.50	10% discount for non-profit orgs	3%						
	Studio Hire evenings & weekends £ per hour	£29.00	£29.50	10% discount for non-profit orgs	2%						

**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
17,807	405,299	413,405	<b>Y Ffwrnes</b>	<b>Hire of Venue</b>						
			<b>Main House</b>	Daily Rate: Performances Main House £ per hour	£250.00	£260.00	Minimum 4 hours, Maximum 10 hours. inclusive of 3 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community, amateur and not for profit groups.			
				Daily Rate: Performances Overrun Hours £ per hour	£500.00	£520.00	Charged over 10 hours. 40% discount for amateur	4%		
				Weekly Rate: Performances £ per week	£5,125.00	£5,330.00	Inclusive of 3 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.	4%		
				Weekly Rate: Performance Additional Hours £ per hour	£250.00	£260.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Performances Overrun Hours £ per hour	£625.00	£650.00	Charged over 48 hours. 40% discount for amateur	4%		
				Daily Rate: Fit-ups & rehearsals £ per hour	£93.00	£97.00	Minimum 4 hours, Maximum 10 hours. Inclusive of 3 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). Streamlined costs which are standardised across the venues. 40% discount for community, amateur and not for profit groups.	4%		
				Daily Rate Fit-ups and Rehearsals: OverrunHours £ per hour	£186.00	£194.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals £ per week	£3,730.00	£3,879.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£93.00	£97.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£232.50	£242.50	Charged over 48 hours. 40% discount for amateur	4%		
			<b>Stiwdio Stepni</b>	Daily Rate: Performances £ per hour	£105.00	£109.00	Minimum 4 hours, Maxium 10 hours. Inclusive of 1 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community, amateur and not for profit groups.			
				Daily Rate: Performance Overrun Hours £ per hour	£210.00	£218.00	Charged over 10 hours. 40% discount for amateur	4%		

**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Weekly Rate: Performances £ per week	£2,040.00	£2,122.00	Hire charge is inclusive of 1 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.	4%		
				Weekly Rate: Performances Additional Hours £ per hour	£105.00	£109.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly rate: Performances Overrun Hours £ per hour	£262.50	£272.50	Charged over 48 hours. 40% discount for amateur	4%		
				Daily Rate: Fit-ups and Rehearsals £ per hour	£35.00	£36.00	Minimum 4 hours, Maxium 10 hours. Inclusive of 1 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). 405% discount for community, amateur and not for profit groups.	3%		
				Daily Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£70.00	£72.00	Charged over 10 hours. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals £ per week	£1,400.00	£1,456.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£35.00	£36.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£87.50	£90.00	Charged over 48 hours. 40% discount for amateur	3%		
			<b>Conferences</b>	Ffwrnes Main House Conferences now £ per hour	£145.75	£153.00	Minimum 4 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.	5%		
				Ffwrnes Main House Conferences: Additional hours £ per hour	£145.75	£153.00		5%		
				Ffwrnes Studio & Crochan Conferences now £ per hour	£59.15	£62.00	Minimum 2 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.	5%		
				Ffwrnes Studio & Crochan Conferences: Additional hours £ per hour	£59.15	£62.00		5%		
			<b>Classes &amp; Workshops</b>	Studio & Crochan Workshops - Daytimes £ per hour	£18.00	£18.50	10% discount for non-profit orgs	3%		
				Studio & Crochan Workshops - evenings & weekends £ per hour	£29.00	£29.50	10% discount for non-profit orgs	2%		
106	18,125	18,488	<b>Miner's Theatre</b>	<b>Monday to Sunday</b>						
			<b>Performances</b>	Daily Rate: Performances £ per hour	£72.00	£75.00	Minimum 4 hours, Maxium 10 hours. Inclusive of 1 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community, amateur and not for profit groups.	4%		
				Daily Rate: Overrun Hours £ per hour	£144.00	£150.00	Charged over 10 hours. 40% discount for amateur	4%		

**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Weekly Rate: Performances £ per week	£1,510.00	£1,570.00	Hire charge is inclusive of 1 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.			
				Weekly Rate: Performances Additional Hours £ per hour	£72.00	£75.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly rate: Performances Overrun Hours £ per hour	£180.00	£187.50	Charged over 48 hours. 40% discount for amateur	4%		
				Daily Rate: Fit-ups & rehearsals £ per hour	£30.00	£31.00	Minimum 4 hours, maximum 10 hours. Inclusive of 1 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). 40% discount for community, amateur and not for profit groups.	4%		
				Daily Rate: Fit-ups & rehearsals Overrun Hours £ per hour	£60.00	£62.00	Charged over 10 hours. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals £ per week	£1,190.00	£1,238.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£30.00	£31.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£75.00	£77.50	Charged over 48 hours. 40% discount for amateur	3%		
			<b>Classes &amp; Workshops</b>	Workshops Hire Daytimes £ per hour	15.50 / 10	16 / 10	£10 rate if booked through community volunteer group			
				Workshops Hire evenings & weekends £ per hour	25.50 / 10	26 / 10	£10 rate if booked through community volunteer group			
2,188	148,219	151,183	<b>All Theatres</b>							
			<b>Misc Resources</b>	Box Office Commission	6% on commercial shows / 5% on amateur shows	6% on commercial shows / 5% on amateur shows	Charged on the net box office takings for performances under hire contracts			plus 1% on commercial
				PRS	Recharged to applicable tariff	Recharged to applicable tariff	Performing Rights Society recharge - tariffs varies according to type of show. Charged on the net box office takings			
				Credit Card Commission	£0.02	£0.02	Charged on the net box office takings			
				Tickets for Performances & Events	Price set according to individual contracts, taking into account factors such as venue capacity/artist fee/likely demand/time of year etc	Price set according to individual contracts, taking into account factors such as venue capacity/artist fee/likely demand/time of year etc	Tickets prices set in accordance with programming strategy, and with sensitivity and knowledge of market and local audiences. Occasional special initiatives (such as 'Pay What you Decide' or discounted/free tickets offered to specific community groups, offered to incentivise and develop or diversify audiences, and to be determined in line with audience development plans	0%		
				Additional discounts on hire charges for specific initiatives	Management discretion (more than one officer to agree)	Management discretion (more than one officer to agree)	Occasional special initiatives such as discounted/free venue hire offered to specific community groups, offered to incentivise and develop local community engagement and support, and to be determined in line with audience development plans			
				Loyalty Card Scheme	£0.05	£0.05	5% bonus to Individual TSG Loyalty Card Holders (Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme). Sales by registered Ticket Agents not applicable and are subject to negotiation	0%		

**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Bank Holiday rates	Double rate	Double rate	All venue hire including performances, fit-ups and rehearsals, and additional hours, but excluding weekly hires			



**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Overrun charges per hour	N/A	N/A	Additional Hours and Overrun hours intended to discourage excessive hours, and to support a maximum working week of 48 hours (as per Theatres annualised hours protocol)			Over-run charges set to discourage excessive use of hours. Core charges reduced to encourage amateur groups to stick within 48 hours maximum in a week.
				Marketing services recharges	By quotation + 15%	By quotation + 15%	e.g. radio or print advertising, e-mail or or social media campaigns etc			
				Technical services & equipment recharges/contracted hire	By quotation + 15%	By quotation + 15%	e.g. piano tuning, special effects, technical equipment, additional technical staff			
				Kiosk & Bar	Mark up to RRP	Mark up to RRP				
0	40,257	41,062	<b>Dylan Thomas Boathouse</b>	<b>Entrance Fees</b>						
				<b>Entry Charges</b>						
				Adults	£6.00	£6.00				No change. Aligned to Museum of Land Speed. Value threshold has been reached within current offer.
				Concessionary	£5.50	£5.50	Students (with valid student ID card), Visitors with disabilities (also entitled to a free carer/companion ticket).	0%		
				Children (5 - 18)	£3.00	£3.00		0%		No change
				Children under 5		£0.00		0%		
				Flexible Family/Small Group Day Ticket	10% discount	10% discount	Any family/small group of 4+ people receive 10% discount from total admission.			Family Ticket Watch report (Kids in Museums) recommends options for flexible ticketing.
				Weekly multi-site ticket (MOLS and DTBH)	Adult £10, Concession £9, Child (5-18) £5.50	Adult £10, Concession £9, Child (5-18) £5.50	Unlimited visits to to MOLS and DTBH for 1 week			
				Ticketed admission to Writing Shed	30.00-90.00 (group)	£4-£8	Change in offer due to no demand on service at 2023/24 charge. Special pre-booked events to be offered to pilot interest in 2024-25			Cross-promotion Use of volunteers to enrich visitor experience and increase footfall.
				Tickets for Events		Min £5, max £60	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc. Management discretion delegated			Pre-booked events; new public programme.
				<b>Facility Hire</b>						
				Access to the Writing Shed By professional Companies/individuals	£100 per hour, £50.00for amateur groups/individ.	£110 p.h. commercial/ £50 for amateur groups	Access hours by negotiation			
				Per hour - Access for to the Boathouse for profit making filming & photography	£150.00	Price negotiated by Marketing & Media	Price determined by size of company, impact, and loss of business			

**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
424	28,356	28,923		Per hour - Facility fees for private hire for functions/events (out of normal hrs)	£300.00 up to 3hours and £50.00 per hour thereafter.	£300.00 up to 3hours and £50.00 per hour thereafter.		0%		Currently no demand on the hire - accessibility remains a barrier
2,064	45,593	46,505		<b>Bookshop and gifts</b> <b>Branded merchandise</b> <b>Commission on art sales</b> <b>Tearoom</b>	Mark up to RRP  Prices vary according to menu. Target 3 x wholesale costs.	RRP  All items will be priced as a minimum (cost price*2*20%). 30% commission As per industry recipe cost margins	Publications VAT exempt  Recipe costing margins to be reviewed. This will apply to items that are supplied as loose and require other ingredients to provide a product for resale, eg, tea/coffee/scones/afternoon tea, etc. Consumables with a RRP, drink cartons, cans, snacks, etc will be priced as a minimum (cost price*2*20%). Priced to sell.			Minimised menu offering
5,025	17,007	17,347	<b>Oriel Myrddin</b>	<b>Retail Area</b>		Will re-open for 25/26	Retail mark-up at discretion of CIO with view to maximising profit whenever possible			Will re-open for 25/26
0	150	153		Exhibitions originated by gallery and made available to tour elsewhere	£1,500.00			-100%		
				Tickets for Events	50.00 - 250.00		10% discount for Artist Club members per daily rate 10.00 - 16.00 10% discount for Artist Club members			
				<b>Hire of Studio</b>	£200.00					
				Room hire /hr or part	£50.00		hourly rate 10% discount for Artist Club members	-100%		
				Room hire /session, morning, afternoon or evening	£75 for 1/2 day mornings and afternoons £150 for evenings		day rate for meeting room (office hours) 10% discount for	-100%		
				Room hire all day	£75.00			-100%		
				Gallery Hire Evening 5pm -9pm (include one member of Staff)	£300			-100%		
				Deposit on Gallery hire	£500			-100%		
				School Artist Workshop Residencies			This can vary depending on the nature of the supporting external grant			
				Formal education visits to gallery (schools & colleges)	up to 10 students £45		prices kept affordable for schools / colleges			
				Gallery led workshops for schools	11-20 students £75 21-25 students £75					
6,898	26,900	27,438		<b>Exhibitions &amp; work on sale commissions</b>			These will be taken to the Trustees for comment and any changes they may decide			
				Grant Aided Exhibitions						
				Exhibited work	£0.30			-100%		
				Gallery open workshops - Adults	half day £55		dependent on who delivers, outcome materials etc.			
					£150			-100%		
					£150			-100%		
					£250		dependent on who delivers, outcome materials etc.			
				Gallery open workshops - Children	£7.50 - £50.00		dependent on who delivers, outcome materials etc.			
				Lectures			suggested donations to the gallery are increasing			

**THEATRES AND ARTS VENUES**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
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**ARCHIVES, LIBRARIES & MUSEUMS**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
19,889	3,054	3,115	Archives							As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
				Photographic Permits						
				1 day	£7.75	£8.05	4% applied to all charges unless otherwise stated	4%	Discretionary	
				1 week	£22.40	£23.30		4%	Discretionary	
				1 year	£112.00	£116.00		4%	Discretionary	
				Use of tripod (day rate)	£11.20	Removed	No take up		Discretionary	
				<b>Reproduction in Publications</b>						
				Price per image	£33.60	£34.95		4%	Discretionary	
				<b>Bespoke Research Fees</b>					Discretionary	
				1 hour min. & 2 hours max. per request						
				1 hour minimum & 2 hours maximum	£38.50	£40.00		4%	Discretionary	
				<b>Official Letter</b>						
				Official Letter / Letter of Certification	£8.95	£9.30		4%	Discretionary	
				<b>Filming on Premises.</b>						
				Hourly rate (minimum 1 hour)	£62.00	£64.50		4%	Discretionary	
				<b>Television.</b>						
				Welsh / Regional broadcast up to 10 years	£112.00	£116.00		4%	Discretionary	
				British broadcast up to 10 years	£168.00	£175.00		4%	Discretionary	
				Reproduction worldwide up to 10 years	£190.00	£198.00		4%	Discretionary	
				Web use of images	£68.00	£70.75		4%	Discretionary	
				Web use - Online digital streaming services	£225.00	£236.25		5%	Discretionary	
				<b>Stationery</b>						
				Pencils	0.45p	Removed	No take up		Discretionary	
				<b>Photocopying</b>						
				Black & White A4	0.68p	Removed	Move towards digital only - camera - e-mail		Discretionary	
				Black & White A3	0.80p	Removed	Move towards digital only - camera - e-mail		Discretionary	
				Coloured A4	0.90p	Removed	Move towards digital only - camera - e-mail		Discretionary	
				Coloured A3	£1.00	Removed	Move towards digital only - camera - e-mail		Discretionary	
				<b>Scanned Copies</b>						
				Printed on A4 plain paper	0.68p	Removed	Move towards digital only - camera - e-mail		Discretionary	
				Printed on A3 plain paper	0.80p	Removed	Move towards digital only - camera - e-mail		Discretionary	
				Scanned copy saved to CD for 1	£3.35	Removed	Move towards digital only - camera - e-mail		Discretionary	
				Scanned copy saved to CD for 2 - 5	£5.60	Removed	Move towards digital only - camera - e-mail		Discretionary	
				Scanned copy saved to CD for 6 - 10 (Max.)	£11.20	Removed	Move towards digital only - camera - e-mail		Discretionary	
				<b>Digital Copies - Sent by email</b>						
				Jpeg file type for 1	£2.25	£2.35		4%	Discretionary	
				Jpeg file type for 2 - 5	£4.50	£4.70		4%	Discretionary	
				Jpeg file type for 6 - 10 (Max.)	£8.85	£9.20		4%	Discretionary	
				<b>Group Visits</b>						
				Group visit per session (15 people max)	£11.00	£12.00		9%	Discretionary	
236	2,422	2,470	Library Service	<b>Lending Fees</b>						
				DVDs/Videos	£2.00	£2.00	no change as to encourage higher usage	0%		
				DVD Box sets	£2.00	£2.00	no change as to encourage higher usage	0%		
				CDs/Cassettes	£1.00	£1.00	no change as to encourage higher usage/gradually to be phased out	0%		
				<b>Reservation Charges</b>						



**ARCHIVES, LIBRARIES & MUSEUMS**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
3,656	48,644	49,617		Items not in stock	£4.00	£7 minimum charge, additional charges may apply	75% increase - to bring charges in line with other library authorities in Wales & England			
				<b>Lettings Fees</b>						
				per hour	£16.00	£16.00	no change 5% increase applied last year	0%		
				per 2.5 - 4 hr session	£40.00	£40.00	no change 5% increase applied last year	0%		
				per day 9am to 4:30pm	£72.00	£72.00	no change 5% increase applied last year	0%		
				evening 5pm to 10pm	£105.00	£105.00	no change 5% increase applied last year	0%		
				weekly rate for exhibitions	30% commission fee on any sales during the exhibition	30% commission fee on any sales during the exhibition	no change as to encourage greater use			
				Gallery/Room Hire per week incl. public performance	£262.50 for non profit making organisation, £367.50 for profit making organisation	£262.50 for non profit making organisation, £367.50 for profit making organisation	no change 5% increase applied last year			
				Projector hire	£10.50	£10.50	no change as to encourage greater use	0%		
				<b>INTERNAL - CCC Lettings Fees</b>						
				Hirers outside of Communities Department to pay full libraries lettings fees as above		Lettings fees as above	New - introduction of fees to departments outside of communities			
				Exception - Learning & Development will be charged full letting fees if they are running a chargeable course. If an internal course with no charge to attend is offered, lettings fee will be waived.						
74	13,672	13,945		<b>Fines</b>	20p per day up to a maximum of £10 per item (adults only)	20p per day up to a maximum of £10 per item (adults only)	no change/being phased out by other authorities in Wales			
				DVD's	£1 per day up to a maximum of £10 per item	£1 per day up to a maximum of £10 per item	no change as to encourage greater use			

**ARCHIVES, LIBRARIES & MUSEUMS**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
865	12,575	12,827		<b>Photocopying</b>						
				Black & White A4	£0.25	£0.25	no change as to encourage greater use	0%		
				Black & White A3	£0.35	£0.35	no change as to encourage greater use	0%		
				Coloured A4	£0.75	£0.75	no change as to encourage greater use	0%		
				Coloured A3	£1.25	£1.25	no change as to encourage greater use	0%		
				Scanning	£1.20	£1.20	no change in cost - up to 5 sheets in one scan	0%		
				Laminating - A4		£0.50	new offer			
				Laminating - A3		£1.00	new offer			
				<b>Bespoke Research Fees</b>						
				Private	£35 per hour	£35 per hour	no change as to encourage greater use			
				Commercial	£50 per hour	£50 per hour	no change as to encourage greater use			
				Family history training sessions	£15 per hour	£15 per hour	no change as to encourage greater use			
				Local history enquiries e.g newspaper searches, census searches	£7.50 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £7.50 per half hour)	Private: £7.50 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £7.50 per half hour) <b>Commercial : £7.50 per half hour applies from start of enquiry</b>	Commercial charges applied from start of the enquiry.			
				<b>Makerspace room hire fees</b>						
				per hour	£15.75	£16.00	to bring in line with library lettings fees	2%		
				per 2.5 - 4 hr session	£39.90	£40.00	to bring in line with library lettings fees	0%		
				per day 9am to 4:30pm	£71.40	£72.00	to bring in line with library lettings fees	1%		
				evening 5pm to 10pm	£105.00	£105.00	no change as to encourage greater use	0%		
				Weekly rate non-profit organisations	£262.50	£262.50	no change as to encourage greater use	0%		
				Weekly rate profit making organisation	£367.50	£367.50	no change as to encourage greater use	0%		
				<b>Makerspace equipment hire per session</b>						
				All equipment	£15.00	£15.00	no change as to encourage greater use	0%		
				Projector	£10.50	£10.50	no change as to encourage greater use	0%		

**ARCHIVES, LIBRARIES & MUSEUMS**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				<b>Instruction Fees (1st induction free)</b>						
				Staff led	£30.00	£30.00	no change/new to service	0%		
				Commercial	£45.00	£45.00	no change/ new to service	0%		
				<b>Makerspace Assistance</b> e.g support using 3D printer, music booth, maker equipment	£7.50 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £7.50 per half hour)	Private: £7.50 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £7.50 per half hour) <b>Commercial :£7.50 per half hour applies from start of project</b>	Commercial charges applied from start of the project.			
				<b>3D printing charges</b>						
				3D printing per hour	£1.00	£1.00	no change	0%		
				Filament per meter		£0.50	new charge			
				<b>Engraving Charges</b>						
				Engraving charge per hour		£2.50	new offer			
				Materials - Medals		£1.00	new offer			
				Materials - Boards		£10.00	new offer			
				Materials - Coasters x3		£5.00	new offer			
				<b>Moulder Charges</b>						
				Moulder - per sheet		£1.50	new offer			
				<b>Mug Press Charges</b>						
				Per item - standard		£3.50	new offer			
				Per item - personalised		£5.00	new offer			
0	17,224	17,568	<b>Museums</b>	<b>Museum of Land Speed</b>						
			Admissions	Adult day ticket	£7 (Vatable)	<b>£7.00</b>	<i>New facility to open 2023. Financial strategy recommends starting with simple charging, moving to flexible pricing and bundling in future years to manage demand and drive business in low season.</i>		Discretionary	Market analysis and business planning informs price setting
				Concessionary adult day ticket	£6	<b>£6.00</b>	<i>Applies to: Students (with valid student ID card), Visitors with disabilities (also entitled to a free carer/companion ticket). If assistance is required for a visit, one registered carer will be admitted free of charge with each paying disabled ticket.</i>			
				Child (5-18 years) day ticket	£4	<b>£4.00</b>				
				Child (0-4)	No Charge	£0.00				
				Flexible Family/small group Day Ticket	10% discount on admission for 4+ people	10% discount	<i>Family Ticket Watch report (Kids in Museums) recommends options for flexible ticketing. Any family/small group of 4+ people visiting with a child receive 10% discount from total admission price. This provides a strong marketing message about the audience and will encourage visitor numbers and secondary spend.</i>			
				Weekly multi-site ticket (MOLS and DTBH)	Adult £10, Concession £9, Child (5-18) £5.50	Adult £10, Concession £9, Child (5-18) £5.50	Unlimited visits to to MOLS and DTBH for 1 week			
			All Museums	<b>Schools charges</b>						
				Loan box hire, 2 weeks	£0.00	£25.00	Existing provision revamped and new distribution centre set up.			
				Dylan Thomas writing shed	£0.00	£50.00	Weekly hire + mileage charge			
				Workshop - core programme, in-person or virtual	£0.00	£45.00				
				Resource pack (digital or printed)	£0.00	£20.00				

**ARCHIVES, LIBRARIES & MUSEUMS**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy			
481	34,891	33,296	Venue Hire	Themed bundle - loan box, resource pack and workshop	£0.00	£75.00							
				Termly loan box subscription	£0.00	£100.00							
				Bronze membership - As many boxes + 10% discount on school visits	£0.00	£200.00							
				Silver membership - 1 year, As many boxes + 3 visits	£0.00	£300.00							
				Gold Membership - 1 year, As many boxes, As many workshops, Goody bag from shop	£0.00	£500.00							
				Bespoke workshop outside the core programme - min/max hourly charge	£0.00	50 to 100	Price is subject to resources required, e.g. materials, freelance specialist						
				<b>Museum of Land Speed</b>									
				Function room (day hire)			£200.00						
				Function room, hourly (minimum 2 hours)			£40.00						
				Video conferencing equipment			£25.00						
				Exhibition gallery hire, including use as breakout space			£100.00						
				Exclusive hire of museum (daytime)			£600.00	Requests that require public closure will need Senior Manager sign-off					
				Evening only (6-10pm), hourly charge			£200.00						
				Extend time by 30 minutes (evening)			£100.00						
				Wedding hire - Mon-Thurs, October to March			£325.00	Ceremony for 40 guests, 1 hour photography					
				Wedding hire - Fri-Sun + B/H, October to March			£485.00	Ceremony for 40 guests, 1 hour photography					
				Wedding hire - exclusive use whole museum, October to March			£650.00	Ceremony for 40 guests, 1 hour photography, drinks reception space for guests					
				Wedding hire - Mon-Thurs, April to June			£375.00						
				Wedding hire - Fri-Sun + B/H, April to June			£585.00						
				Wedding hire - exclusive use whole museum, April to June			£750.00						
				Wedding hire - Mon-Thurs, July-September			£425.00						
				Wedding hire - Fri-Sun + B/H, July to September			£685.00						
				Wedding hire - exclusive use whole museum, July to September			£850.00						
<b>Carmarthenshire Museum</b>													
Bishops Library hire (day, 10am-4pm)			£75 / £100 (VAT exempt)	£160.00	Charge structure aligned across museums								
Bishops Library per hour (minimum 2 hours)			N/A	£35.00									
Corporate hire - delegate fee			£13.50 +VAT	N/A	Charge option removed								
Library room hire only - per half day / day for Carmarthenshire voluntary community groups or classes			£75 / £100 (VAT exempt)	N/A	Charge option removed								





**ARCHIVES, LIBRARIES & MUSEUMS**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				<b>Parc Howard</b>						
				Room day hire (10am -4pm)		£160.00				
				Room hire, hourly (min 2 hours)		£35.00				
				Exclusive hire of museum (daytime)		£400.00	Requests requiring museum closure require Senior Manager sign-off			
				Evening only (6-10pm), hourly charge		£160.00				
				Extend time by 30 minutes (evening)		£80.00				
				Wedding hire - Mon-Thurs, October to March		£325.00				
				Wedding hire - Fri-Sun + B/H, October to March		£485.00				
				Wedding hire - exclusive use whole museum, October to March		£650.00				
				Wedding hire - Mon-Thurs, April to June		£375.00			Discretionary	
				Wedding hire - Fri-Sun + B/H, April to June		£585.00				
				Wedding hire - exclusive use whole museum, April to June		£750.00				
				Wedding hire - Mon-Thurs, July-September		£425.00				
				Wedding hire - Fri-Sun + B/H, July to September		£685.00				
				Wedding hire - exclusive use whole museum, July to September		£850.00				
				<b>Museums All/venue hire</b>					Discretionary	
				TV/Film location	£££		Film hire charges and contracts are agreed on a case-by-case basis through Marketing & Media			
				<b>Equipment hire, per event</b>						
				Projector hire + screen	£16.50	£0.00	No demand on charge - included in hire fee going forward			
				Flipchart and pens	£11.00	£0.00	Ditto	-100%		
				Extension cable, cable covers	£11.00	£0.00	Ditto	-100%		
				Easel, each	£11.00	£0.00		-100%		
				Portable induction loop	£11.00	£0.00		-100%		
				Lectern	£11.00	£0.00		-100%		
			<b>Sales</b>	<b>Refreshments with room hire</b>						
				Buffet lunch at any museum	12.5% service charge	£25.00	Order your catering from a preferred supplier, we'll take delivery, provide crockery, and clear up			
				Teas/coffee, per head	£1.45	N/A	Removed for simplification of charges			
				Tea/coffee + biscuits, per head	£1.95	£2.05			#VALUE!	
				Tea, coffe, juice, per head	£1.95	N/A	Removed for simplification of charges			
				Tea, coffee, juice, biscuits, per head	£2.30	N/A	Removed for simplification of charges			
				<b>Photography and image reproduction</b>						
				Photographic services	£25-£55	25-55	Inclusive of VAT. Includes image supply (£15) and administration (£10); licence fees are additional. New photography (where no image already exists) £30 per hour. Prices reflect market rate.			
			Image licence/Reproduction fees	Research publication/academic journal	No charge	£0.00	Academic usage is defined as a license to reproduce within an academic journal or a research publication of a small print run. The County Council retains the right to charge where appropriate, including larger print run academic publications.			

**ARCHIVES, LIBRARIES & MUSEUMS**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Larger print run academic / educational / not-for-profit - one language one region	Full page £50; Half page £37.50; less than half page £30	Full page £50; Half page £37.50; less than half page £30	One region examples include North America or Europe			
				Larger print run academic / educational / not-for-profit - world rights one language	Full page £60; Half page £40; less than half page £35	Full page £60; Half page £40; less than half page £35				
				Larger print run academic / educational / not-for-profit - world rights all languages	Full page £70; Half page £52.50; less than half page £40	Full page £70; Half page £52.50; less than half page £40				
				Commercial publication - one language one region	Full page £150; Half page £112.50; less than half page £90	Full page £150; Half page £112.50; less than half page £90				
				Commercial publication - world rights one language	Full page £190; Half page £142.50; less than half page £110	Full page £190; Half page £142.50; less than half page £110				
				Commercial publication - world rights all languages	Full page £250; Half page £187.50; less than half page £145	Full page £250; Half page £187.50; less than half page £145				
				Exhibition material, including catalogues - one language one region	Full page £100; half page £75; less than half page £55	Full page £100; half page £75; less than half page £55				
				Exhibition material, including catalogues - world rights/one language	Full page £120; half page £90; less than half page £70	Full page £120; half page £90; less than half page £70				
				Exhibition material, including catalogues - world rights/all languages	Full page £140; half page £105; less than half page £80	Full page £140; half page £105; less than half page £80				
				Media - TV/Online broadcast of a still image (up to 6 seconds)	One country: 5 years = £210, 10 years £270; World rights: 5 years = £270, 10 years - £400; World extended rights: 5 years = £350, 10 years = £600	One country: 5 years = £210, 10 years £270; World rights: 5 years = £270, 10 years - £400; World extended rights: 5 years = £350, 10 years = £600	World extended rights: all subscription TV, pay per view TV, on demand media, download-to-rent, permanent copy (e.g. DVDs, Blu-Ray, download-to-own) and all non-theatrical public showings (e.g. festivals, prisons, etc.)			
				Media - Educational and academic film	One country = £60; World rights = £100; World extended rights = £175	One country = £60; World rights = £100; World extended rights = £175				
				Advertising	One country = £350; World rights = £450; World extended rights = £600	One country = £350; World rights = £450; World extended rights = £600				
				Online use - Blog/social media	Academic/Educational use - no charge; non-commercial £30; Commercial = £100	Academic/Educational use - no charge; non-commercial £30; Commercial = £100				
				Online use - website	Academic/Educational use - no charge; non-commercial £50; Commercial = £200	Academic/Educational use - no charge; non-commercial £50; Commercial = £200				
				Arts / crafts sales	30.00%	30.00%	Minimum 30% commission on sales	0%		
				<b>Research fees</b>						
				Educational (schools, college)	No charge £38.50	Deleted £30.00	Discontinued - school service launched New product-not previously launched. Includes retrieving material from store. Price re-set to align with Museum sector pricing. Inclusive of VAT	#VALUE!	Discretionary	Sector standard
				Private/individual, per hour	£55	£55.00	For research carried out on behalf of an organisation, e.g. television company	#VALUE!	Discretionary	
				Commercial, per hour						

Service area	Product 'to sell'	Circa Value (per sale)	Benefit @ 10% (Max)	Benefit Value (circa)	Status	Notes
Actif S&L	House Gym/Class/Swim membership @ £52pcm	£ 625.20	£ 62.52	£ 21.60		
Actif S&L	Household plus play @ £61pcm	£ 735.00	£ 73.50	£ 10.80		
Actif S&L	Platinum indiv gym, swim, classes @ £41 pcm	£ 493.20	£ 49.32	£ 32.40		
Actif S&L	Bronze Swim only Membership @ £29.50pcm	£ 354.00	£ 35.40	£ 3.60		
Actif S&L	FAST Membership	£ 366.00	£ 36.60	£ 15.20		
Actif S&L	Learn to Swim Membership @ £27.90 pcm	£ 334.80	£ 33.48	£ 4.60		
Actif S&L	Birthday Party	£ 186.00	£ 18.60	£ 4.80		
Actif S&L	Full week at Actif Club	£ 131.40	£ 13.14	£ 9.70		
Actif S&L	Your Health Matters (16wk programme)	Free	x1	£ 18.20		
ORS	Stay at Caban per night - couple (off peak)	£100.00	£ 10.00	£ 25.00		
ORS	Stay at Caban per night - family (off peak)	£130.00	£ 13.00	£ 10.00		
ORS	Stay at Caban 6 nights - couple (off peak)	£600.00	£ 60.00	£ 100.00		
ORS	Stay at Caban 6 nights - family (off peak)	£780.00	£ 78.00	£ 8.00		
ORS	Ski 3 month pass (kids)	£150.00	£ 15.00	£ 25.00		
ORS	Ski 3 month pass (adults)	£170.00	£ 17.00	£ 25.00		
ORS	Ski 12 month pass (kids)	£250.00	£ 25.00	£ 25.00		
ORS	Ski 12 month pass (Adults)	£300.00	£ 30.00	£ 45.00		
ORS	Ski 12 month pass (family)	£500.00	£ 50.00	£ 7.50		
ORS	Ski lessons 6 weeks - u16	£ 70.00	£ 7.00	£ 60.00		
ORS	Ski lessons 6 weeks - Over 16	£ 100.00	£ 10.00	£ 73.00		
ORS	Birthday party (per Head)	tbc		£ 20.00		
ORS	PCP Annual Parking Pass (and renewals @ £64)	£73.00	£ 7.30	£ 7.00		
ORS	Caravan pitch - full seasonal (fully serviced)	£2,990.00	£ 299.00	£ 7.00		
ORS	Caravan pitch - full seasonal (with electric)	£2,500.00	£ 250.00	£ 6.00		
ORS	Caravan pitch - full seasonal (PAYG electric)	£1,800.00	£ 180.00	£ 16.00		
ORS	Caravan pitch - full seasonal (non-electric)	£1,550.00	£ 155.00	£ 16.00		
ORS	Caravan stay (1 week)	£180.00	£ 18.00	£ 16.00		
ORS	LLO seasonal pass	£35.00	£ 3.50	£ 16.00		
ORS	Residential stay POEC (per pupil ave 3-4 days)	£250.00	£ 25.00	£ 16.00		
ORS	BPH Mooring fee	tbc		£ 16.00		
Culture	Schools Library sign-up (children)	£ -	£ -	£ -		
Culture	Archives readers pass	£ -	£ -	£ -		
Culture	Family / Group day ticket to DTBH / MOLS					
Culture	Multi site weekly ticket DTBH/MOLS					
Culture	Spend more than £100 in a cultural retail facility					
Culture	Schools					
Leisure	Catering loyalty card					

Need to agree with audit a method to manage redeemable vouchers for these by 1/4/24. Unique number / code on each voucher linked to shared, tracked spreadsheet, showing value of each redeemed item. Must be claimed within 12 months. Review offers annually.

Multi-site, linked to Newbridge tills



## LEISURE CATERING CHARGES

Products are sourced via CCC frameworks and at present are largely procured via Castell Howell and Total Produce. However a corporate F&B procurement exercise is currently underway and may subsequently have an impact on charges in the New Year. Charges based on known purchasing costs as per framework agreement and not necessarily always in line with inflation. All prices are based on achieving a minimum GP of 65% for food and beverages. This is considered a good gross profit margin ratio within the industry. Prices listed below are the **maximum** charges for the product across all F&B facilities. Prices and products offered will vary slightly from venue to venue but will be in line with the thinking outlined in the Leisure Catering Strategy. Due to the commercial market of the food and beverage industry, it will be necessary to set offers at relevant times in the year to allow customers to benefit from pre-set discounts, deals and varying purchase combinations. Where this is the case, this will require approval by the Head of Service and Leisure Catering Management. All decisions will be minuted. Prices proposed assume inflationary increases. Should catering suppliers apply alternative wholesale prices, including mid-year charges, retail charges would be altered accordingly.

2022/23 Actual £	2023/24 Budget £	Business Unit	Products Provided	Charge 23/24 £	Proposed Max Charge 24/25	Comments	% Inc
			<b>DRINKS</b>				
		Leisure Catering	FULL FAT CANS	£1.65	£1.75	Prices based on 65% GP but will charge aligned to F&B strategy i.e. less healthy - charge more	6%
			SUGAR FREE CANS	£1.40	£1.50		7%
			FRUIT JUICE	£1.00	£1.00		0%
			HOMEMADE FRUIT SMOOTHIES	N/A	£3.00		
			LOW CALORIE MILKSHAKE	N/A	£1.00		
			MILKSHAKE CARTON	£1.20	£1.20		0%
			WATER (Vending/ Sale)	£1.50	£1.50	Free on tables / upon request	0%
			SOFT DRINKS (BOTTLES)	£3.25	£3.25		0%
			TONIC WATER	£1.50	£2.00		33%
			COFFEE	£3.25	£3.00		-8%
			HOT CHOCOLATE	£3.00	£3.00		0%
			DELUXE HOT CHOCOLATE	N/A	£3.75		
			FLAT WHITE	N/A	£3.00		
			MOCHA	N/A	£3.00		
			LATTE	N/A	£3.00		
			CAPPUCCINO	N/A	£3.00		
			TEA	£2.25	£2.50		11%
			<b>ALCOHOL</b>				
			THATCHERS GOLD/HAZE 500ML	£5.00	£5.00		0%
			MADRI	£5.00	£5.00		0%
			PERONI	£5.00	£5.00		0%
			GOWER GOLD	£5.00	£5.00		0%
			LIGHTHOUSE LAGER	£5.00	£5.00		0%
			BLACK DRAGON CIDER	£5.00	£5.00		0%
			WINE 187 ml	£5.00	£5.00		0%
			VODKA 25ml	£3.50	£4.00		14%
			GIN 25ml	£3.50	£4.00		14%
			PENDERYN WHISKY 25ML	£4.50	£5.00		11%
			JACK DANIELS 25ml	£3.50	£4.00		14%
			RUM 25ml	£3.50	£4.00		14%
			WINE BOTTLE	£17.50	£18.00		3%
			PROSECCO BOTTLE	£18.00	£22.00		22%
			MIXERS	£1.50	£1.50		0%
			<b>FOOD</b>				
			BREAKFAST	£7.00	£8.00		14%
			BEANS ON TOAST	£4.00	£5.00		25%
			CHILDREN'S BREAKFAST	£4.50	£5.00		11%
			BREAKFAST BAGUETTE	£5.50	£5.00		-9%
			TOAST JAM & BUTTER	£1.95	£3.00		54%
			JACKET POTATO	£5.50	£7.00		27%
			SANDWICH	£4.50	£5.00		11%
			BAGUETTE	£5.50	£6.00		9%
			PIZZA	£10.95	£14.00		28%
			PIES	N/A	£12.00		
			PASTA POTS	N/A	£3.50		
			SALAD POTS	N/A	£2.50		
			SALADS	£8.00	£8.00		0%
			YOGHURT-FRUIT COMPOTE-OATS	N/A	£3.50		
			PANCAKES-FRUIT-HONEY	N/A	£4.00		
			LASAGNE & GARLIC BREAD	£9.95	£12.00		21%
			SCRAMBLED EGG ON TOAST	N/A	£4.00		
			CHILLI/CURRY & RICE	£9.95	£12.00		21%
			KIDS HOT/COLD MEALS	£4.95	£5.00		1%
			CHIPS	£4.50	£4.00		-11%
			CAKES	£3.50	£4.50		29%
			<b>CHILDRENS MEALS</b>				
			HAM & CHOICE OF POTATO	N/A	£4.00		
			COD BITES & CHOICE OF POTATO	N/A	£4.00		
			CHICKEN BITES & CHOICE OF POTATO	N/A	£4.00		
			LUNCHBOXES	N/A	£4.00		
			SMALLER BREAKFAST ROLLS	N/A	£4.00		
			<b>SNACKS</b>				
			FRESH FRUIT	N/A	£1.50		
			ALPEN OAT BARS	N/A	£1.50		
			WELSH CAKES	N/A	£1.50		
			BARA BRITH	N/A	£1.50		
			FLAP JACKS	N/A	£1.60		
			MARIO'S ICE CREAM 250ML	£2.50	£3.00		20%