

**Member Signing****On 16 March 2006**Report Title: **Setting of Recreation Services Fees and Charges 2006/07**

Forward Plan reference number (if applicable):

Report of: **Director of Environmental Services**Wards(s) affected: **All**Report for: **Key decisions.****1. Purpose**

1.1 To approve fees and charges for the year 2006/2007 in relation to services administered by Recreation Services.

**2. Introduction by Executive Member**

2.1

**3. Recommendations**

That the Executive note:

- a) the increases in fees and charges being proposed for Recreation Services;
- b) that the Executive will formally approve the proposed fees and charges to be implemented from 1 April 2006.

Report Authorised by: **Anne Fisher, Director of Environment**Contact Officer: **Chi Wong, Business Support Manager, Recreation Services**  
(Tel: 020 8489 5697)**4. Executive Summary**

4.1 The fees and charges raised for the various services generate income of £5.2m in 2006/7 (summary attached Appendix D) which partly offsets costs by around 40% for the Council. The service budgets assume an increase of 2.5% on income levels as part of the Budget Process for 2006/2007. The price increases proposed in this report would meet this need.

## **5. Reasons for any change in policy or for new policy development (if applicable)**

5.1 N/A

## **6. Local Government (Access to Information) Act 1985**

6.1 January 2005 – Report of the Director of Environmental Services – Review of Fees and Charges for Environment Services

6.2 The background papers are located at Recreation Services, Contract House Ashley Rd, Tottenham, London N15

To inspect or discuss this report further, please contact:  
Chi Wong – 020 8 489 5697

## **7. Background**

7.1 The fees and charges in Recreation Services are reviewed annually against Council's external income policy and adjusted where applicable to meet budget target assumptions for the services included herein. Integral to the fees and charging policy, the prices also incorporate a charging differential for in/out borough users ie approx 25% more for out of borough users.

## **8. Description**

8.1 In preparing this report the following factors have been taken into account:

- The fees and charges of neighbouring boroughs
- The increase in materials and other costs
- The extent to which service levels have improved (in the case of the leisure centres where existing services have been improved and expanded.)
- Where applicable, the current market rates

## **9. Consultation**

Not applicable.

## **10. Financial Implications**

10.1 Park increases generally reflect the Council's inflationary increase of 2.5% and that planned income generation will recover 25% of the costs resulting in a net revenue subsidy of £2.8m

10.2 Taking into account market rates, Bereavement propose to increase Burials charges by approx 6% to fund continued improvement and increase cremation prices in line with inflation. As a result, Bereavement Services is budgeted to fund maintenance across our cemeteries.

10.3 Sports & Leisure increases take into account of inflation, service improvement and price alignment with the market. The income generated will recover approx 40% of the expenditure and require a net revenue subsidy of £4m.

## **11. Summary and Conclusions**

11.1 Generally, overall increases recommended herein have been made in line with inflation @ 2.5%.

## **12. Recommendations**

12.1 That the Executive formally approves the proposed fees and charges for 2006/07 to be implemented on 1<sup>st</sup> April 2006.

## **13. Comments of the Director of Finance**

13.1 The Council's budget setting process for 2006/07 assumes inflationary increases in income of 2.5%. The increases proposed in this report will be sufficient to meet the Recreation Services budget target assumptions in respect of the services included. Generally fees and charges should be set in line with the Council's external income policy agreed by Members. The policy requires budget holders to review fees and charges against corporately set criteria as well as other factors that may be relevant. The fees and charges being considered in this report have been reviewed in line with this policy.

## **14. Comments of the Head of Legal Services**

14.1 To follow

## **15. Equalities Implications**

15.1 To follow

## **16. Use of Appendices / Tables / Photographs**

16.1 The fees and charges proposed are as detailed on the attached Appendices to this report covering the following services:-

Appendix A: Parks

Appendix B: Cemeteries and Crematorium

Appendix C: Sports and Leisure facilities

16.2 A summary of Recreation Services income and expenditure budgets is attached at appendix D.

**LIST OF FEES PAYABLE FOR PARKS  
FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable  2004-05</b>	<b>Revised charge inc. VAT where applicable 2005-06</b>	<b>% Increase</b>
<b>Events</b>			
Finsbury Park	£512.50	£525.50	2.54%
All other sites	£440.75	£451.75	2.50%
Community Use - Administrative charge	£87.15	£89.30	2.47%
£100+ Returnable Damage Deposit subject to size of event.			
Additional services e.g. equipment litter clearance are charged at cost.			
Commercial Rates e.g. Concerts, Funfairs are subject to negotiation			
<b>Football/Cricket Pitches</b>			
Insurance	£3.70	£3.80	2.70%
Changing Adult	£12.25	£12.60	2.86%
Changing Junior	£6.10	£6.25	2.46%
Grade A Adult (Ex VAT)	£32.80	£33.60	2.44%
Grade B Adult (Ex VAT)	£25.35	£25.90	2.17%
Junior (Ex VAT)	£14.35	£14.70	2.44%
Perth Road Rugby (No changing) (Ex VAT)	£25.10	£25.70	2.39%
Perth Road Mini (No changing) (Ex VAT)	£5.00	£5.10	2.00%
			Average Increase
<b>Total</b>	<b>£1,165.05</b>	<b>£1,194.20</b>	<b>2.50%</b>

**APPENDIX B**

**LIST OF FEES PAYABLE FOR CEMETERIES AND CREMATORIUM  
FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2005-06	Revised charge inc. VAT where applicable 2006-07	%age increase
<b>Cremations</b>			
Adult cremation with organists/tapes	£385.00	£405.00	4.9%
5-12 years	£80.00	£80.00	0.0%
Foetal remains/body parts	£45.00	£45.00	0.0%
Saturday cremations adult	£530.00	£542.00	2.2%
Organist for Saturday cremation	£ Inc	£ Inc	
Contract/Parish cremation	£250.00	£250.00	0.0%
Memorial Service in Chapel (1/2 hr)	£180.00	£185.00	2.7%
<b>Total cremation price increases</b>	<b>£1,470.00</b>	<b>£1,507.00</b>	<b>2.52%</b>

<b>Burials</b>			
Grave/Land space, 30 yr lease parishioner (up to 3)	£1,265.00	£1,345.00	5.9%
First interment (9' depth)	£890.00	£945.00	5.8%
Grave/Land space, non parishioner	£2,105.00	£2,255.00	6.7%
First interment	£890.00	£945.00	5.8%
First re-open	£890.00	£950.00	6.3%
Second re-open	£830.00	£890.00	6.7%
Third re-open	£780.00	£830.00	6.0%
Baby Grave	£435.00	£435.00	0.0%
Removing & re-fixing memorials (Tottenham)	£180.00	£195.00	7.7%
Foundation plinth for headstones	£90.00	£90.00	0.0%
Admission fee for new memorials	£49.00	£52.00	5.8%
Grave deed transfer / duplicate	£40.00	£40.00	0.0%
Additional inscription on headstones	£30.00	£35.00	14.3%
Disposal fee (from other crematoriums)	£52.00	£55.00	5.5%
Exhumation of cremated remains	£58.00	£58.00	0.0%

			Average Increase
<b>Total burial price increases</b>	<b>£13,734.00</b>	<b>£14,599.60</b>	<b>6.3%</b>

## Appendix C1

### LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM GREEN FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
Off Peak price before 3.00pm Mon - Fri (Lower prices may apply as per list)	£2.90	£3.00	3.45%
<b>SWIMMING</b>			
Swim/ParTod/Women/Diving	£3.10	£3.25	4.84%
Concession	£1.30	£1.50	15.38%
Junior	£1.50	£1.50	0.00%
Swim Family x3			
1 junior - 2 adult	£6.70	£6.75	0.75%
2 junior - 1 adult	£5.60	£5.65	0.89%
Swim Family x4			
2 junior - 2 adult	£8.00	£8.10	1.25%
3 junior - 1 adult	£6.50	£6.55	0.77%
Swim Family x5+			
3 junior - 2 adult	£1.20	£1.25	4.17%
Adult Spectator	£1.00	£1.00	0.00%
Junior Spectator	£0.50	£0.50	0.00%
Swim lesson spectators	Free	Free	
<b>Fun Swim</b>			
FunWave/Rafts	£3.60	£3.65	1.39%
Concession	£2.20	£2.20	0.00%
Junior	£2.20	£2.25	2.27%
Swim Family x3			
1 junior - 2 adult	£7.20	£7.40	2.78%
2 junior - 1 adult	£7.00	£7.10	1.43%
Swim Family x4			
2 junior - 2 adult	£8.60	£8.80	2.33%
3 junior - 1 adult	£8.00	£8.20	2.50%
Swim Family x5+			
3 junior - 2 adult	£1.40	£1.40	0.00%
Shower Adult	£2.00	£2.00	0.00%
Shower Jnr/Concession	£1.00	£1.00	0.00%

## Appendix C 1 (Cont'd)

### LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM GREEN FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
<b>ACTIVE STUDIO</b>			
55 minutes All Exercise Classes (inc. Wet side)	£4.40	£4.50	2.27%
Concession	£2.50	£2.60	4.00%
Junior (inc Street Dance)	£2.50	£2.60	4.00%
85 minutes Exercise Classes (inc Wet side)	£5.50	£5.60	1.82%
Concession	£3.50	£3.60	2.86%
Junior	£3.50	£3.60	2.86%
Aerobikes 45 mins	£3.60	£3.70	2.78%
Concession	£2.10	£2.20	4.76%
Junior	£2.10	£2.20	4.76%
50+ Recreation (Mon)	£1.60	£1.65	3.12%
Concession	£1.30	£1.35	3.8%
50+ Recreation (Wed)	£1.60	£1.65	3.12%
Concession	£1.30	£1.35	3.8%
<b>ACTIVE GYM (Jan 06)</b>			
Induction	£20.00	£20.75	3.75%
Concession	£15.00	deleted	
Casual / Sup. Weights	£5.95	£5.95	0.00%
Concession	£4.00	£4.10	2.50%
Swim/Sauna /Steam	£5.60	£5.75	2.68%
Concession	£4.10	£4.20	2.44%
Sunbed	£4.80	£4.80	0.00%
Sunbed Conc	£3.10	£3.10	0.00%

**Appendix C 1 (Cont'd)**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM**  
**GREEN**  
**FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable 2005-06</b>	<b>Current charge inc. VAT where applicable 2006-07</b>	<b>% Increase</b>
<b>RAQUETS add. Players</b>			
Badm/ShtTn/ShtBwls 55 mins	£8.80	£8.90	1.14%
Concession	£7.80	£7.90	1.28%
Juniors before 6 pm	£5.00	£5.10	2.00%
Badminton 85 mins	£13.00	£13.25	1.92%
Concession	£11.60	£11.80	1.72%
Juniors before 6 pm	£7.60	£7.70	1.32%
Table Tennis 45 mins	£3.30	£3.40	3.03%
Concession	£2.30	£2.30	0.00%
Junior	£2.30	£2.30	0.00%
Squash/RqtBall 45 mins	£7.20	£7.40	2.78%
Concession	£6.00	£6.15	2.50%
Juniors before 6 pm	£5.00	£5.10	2.00%
Squash/RqtBall 30 mins	£5.20	£5.30	1.92%
Concession	£4.20	£4.30	2.38%
Junior	£3.20	£3.30	3.12%
Social squash	£3.80	£3.90	2.63%
Concession	£2.90	£2.95	1.72%
Racquet hire	£1.00	£1.00	0.00%
PlayTower (May 1994)			
Junior under 4' 7"	£1.30	£1.30	0.00%
Concession	£1.00	£1.00	0.00%
Under 3 (under 1m)			
CONELSPACE PER TERM	£5,300.00	£5,440.00	2.64%
Education (½ hour)	£25.60	£26.25	2.54%
Education (O/Borough)	£30.80	£31.60	2.60%
Teaching Pool p.hr	£29.00	£29.75	2.59%
Early morning training (no lessons) 7.00-8.30am	£15.00	£15.00	0.00%
SUB AQUA per hour	£28.00	£28.50	1.79%



**Appendix C 1 (Cont'd)**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM GREEN**  
**FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable 2005-06</b>	<b>Current charge inc. VAT where applicable 2006-07</b>	<b>% Increase</b>
Main Pool 2 lanes/hr			
In borough club	£16.40	£16.80	2.44%
Out borough club	£22.00	£22.50	2.27%
Main Pool 3 lanes/hr			
In borough club	£22.55	£23.10	2.44%
Out borough club	£28.00	£28.50	1.79%
Main Pool 6 lanes/hr			
In borough club	£47.15	£48.30	2.44%
Out borough club	£58.00	£59.00	1.72%
Galas 4 hrs	£175.00	£180.00	2.86%
Galas 4 hrs Education	£103.00	£105.50	2.43%
<b>COURSES (effective January)</b>			
Floaties/Ducklings (7 wks)	£28.00	£29.00	3.57%
Junior Swim/Diving (10 wks)	£39.00	£39.95	2.44%
Junior Dryside (10 wks)	£37.00	£38.00	2.70%
Junior Trampoline 60 min (10 wks)	£27.00	£27.50	1.85%
Adult (10 wks)	£45.00	£45.00	0.00%
Active Card	£37.00	£37.00	0.00%
Concession	£31.00	£31.00	0.00%
Adult (10wks) Squash	£42.00	£42.00	0.00%
Junior	£37.00	£37.00	0.00%
Active Card	£34.50	£34.50	0.00%
Concession	£27.00	£27.00	0.00%
Holistic Courses 10 wks (yoga, pilates, tai chi)	£42.00	£43.50	3.57%
Concession / Active Card	£20.00	£21.00	5.00%

**Appendix C 1 (Cont'd)**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM GREEN**  
**FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable 2005-06</b>	<b>Current charge inc. VAT where applicable 2006-07</b>	<b>% Increase</b>
<b>SPACE HIRE</b>			
FREEDOM HALL inc. kitchen	£2,600.00	£2,700.00	3.85%
Deposit	£500.00	£500.00	0.00%
Late Payment Admin Charge	£50.00	£50.00	0.00%
<b>BAR/RESTAURANT</b>			
Whole area	£500.00	£550.00	10.00%
Half area	£250.00	£275.00	10.00%
Refundable deposit	£100.00	£100.00	0.00%
<b>BAR/RESTAURANT B. HOL.</b>			
Whole area	£880.00	£965.00	9.66%
Half area	£540.00	£590.00	9.26%
Refundable deposit	£100.00	£100.00	0.00%
<b>SEMINAR ROOM / ACT ROOM</b>			
Community per hour	£17.00	£17.50	2.94%
<b>POOL PARTIES</b>			
DRYSIDE PARTY	£75.00	£77.50	3.33%
	£65.00	£67.50	3.85%
<b>KITCHEN HIRE</b>			
COMMUNITY/CLUB HIRE MAIN HALL	£300.00	£300.00	0.00%
6 courts (whole hall)	£54.00	£55.50	2.78%
6 courts exVAT	£46.00	£47.25	2.72%
4 courts (basketball / netball)	£36.00	£37.00	2.78%
4 courts exVAT	£30.64	£32.35	5.58%
3 courts (volleyball / 5 a-side, half hall)	£27.80	£28.50	2.52%
3 courts exVAT	£23.65	£24.26	2.58%
2 courts (badminton)	£19.75	£20.25	2.53%
2 courts exVAT	£16.80	£17.24	2.62%
<b>Car parking</b>			
1 hour	£0.40	£0.40	0.00%
2 hours	£0.60	£0.60	0.00%
3 hours	£2.20	£2.30	4.55%
4 hours	£3.20	£3.30	3.12%
5 hours	£6.20	£6.40	3.23%
All day	£20.00	£22.00	10.00%
			<b>Average Increase</b>
<b>Total TGLC</b>	<b>£7,338.29</b>	<b>7,518.35</b>	<b>2.45%</b>

NB Excludes restaurants and freedom Hall prices where facilities have been significantly improved.

**Appendix C 2**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - Park Road Pools**  
**FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
<b>SWIMMING</b>			
Adult Swim	£3.20	£3.25	1.56%
Concession	£1.30	£1.50	15.38%
Junior	£1.50	£1.50	0.00%
Swim Family x3			
1 junior - 2 adult	£6.70	£6.75	0.75%
2 junior - 1 adult	£5.60	£5.65	0.89%
Swim Family x4			
2 junior - 2 adult	£8.00	£8.10	1.25%
3 junior - 1 adult	£6.50	£6.55	0.77%
Swim Family x5+			
3 junior - 2 adult	£1.20	£1.25	4.17%
Adult Spectator	£1.00	£1.00	0.00%
Junior Spectator	£0.50	£0.50	0.00%
Swim lesson spectators		Free	
<b>LIDO</b>			
Adult	£4.60	£4.75	3.26%
Concession	£2.60	£2.70	3.85%
Junior	£2.60	£2.70	3.85%
After 5pm	£2.60	£2.65	1.92%
Early Swim	£3.60	£3.65	1.39%
Family 3	£9.20	£9.40	2.17%
Family 4	£11.80	£11.90	0.85%
Family 5 (new)	£14.00	£14.00	0.00%
<b>SAUNA</b>			
Sauna	£5.60	deleted	
Sauna Concession	£4.10	deleted	
Sauna/Swim	£7.50	£5.75	-23.33%
Sauna/Swim Concession	£5.30	£4.20	-20.75%
Towel Purchase	£3.20	£3.30	3.12%
Sunbed	£4.80	£4.80	0.00%
Concession	£3.10	£3.10	0.00%

**Appendix C 2 (Cont'd)**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - Park Road Pools**  
**FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
<b>ACTIVE STUDIO</b>			
55 Minutes (inc Wet side)	£4.40	£4.50	2.27%
Concession	£2.50	£2.60	4.00%
Junior	£2.50	£2.60	4.00%
Yoga 85 mins	£5.00	£5.40	8.00%
Pilates 55mins	£4.80	£5.00	4.17%
Yoga/Pilates Conc/Junior	£3.00	£3.20	6.67%
<b>ACTIVE GYM (Feb 06)</b>			
Induction	£20.00	£20.75	3.75%
Concession	£15.00	deleted	
Gym session peak	£5.80	£5.95	2.59%
Concession	£4.00	£4.10	2.50%
Main Pool Club Hire	£38.00	£39.00	2.63%
Diving Pool Hire	£30.00	£31.00	3.33%
Galas Private Use	£174.00	£180.00	3.45%
Galas Education Use	£102.50	£105.00	2.44%
Education Use	£29.73	£30.50	2.59%
<b>SWIMMING LESSONS</b>			
Junior (11 wks)	£47.50	£48.75	2.63%
Junior (13 wks)	£56.00	£57.25	2.23%
Junior (14wks)	£60.50	£62.00	2.48%
Babies (6 wks)	£29.00	£29.75	2.59%
Babies (7 wks)	£33.50	£34.25	2.24%
Adult (11 wks)	£50.00	£51.25	2.50%
Active Card	£46.00	£47.25	2.72%
Concession	£23.00	£23.50	2.17%
Adult (13wks)	£59.00	£60.50	2.54%
Active Card	£54.00	£55.50	2.78%
Concession	£27.00	£27.75	2.78%
Adult (14 wks)	£63.50	£65.00	2.36%
Active Card	£58.00	£59.50	2.59%
Concession	£29.00	£29.75	2.59%
<b>DRY COURSES (10 wks)</b>			
Yoga / Pilates Beginner	£43.00	£43.50	1.16%
Active Card	£39.00	£39.75	1.92%
Concession	£20.00	£21.00	5.00%
			Average Increase
Total PR	1,274.63	1,304.80	2.37%

**Appendix C 3**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - White Hart Lane Community**  
**Centre**  
**FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable 2005-06</b>	<b>Current charge inc. VAT where applicable 2006-07</b>	<b>% Increase</b>
<b>Tennis adult</b>	£3.40	£3.50	2.94%
Concession	£2.20	£2.25	2.27%
Junior	£2.20	£2.25	2.27%
Racquet hire	£1.50	£1.50	0.00%
Deposit	£5.00	£5.00	0.00%
<b>Athletics Adult</b>	£2.50	£2.55	2.00%
Concession	£1.10	£1.15	4.55%
Junior	£1.20	£1.25	4.17%
E&H Juniors	£0.80	£0.85	6.25%
Indoor Athletics ADULT	£2.40	£2.45	2.08%
Concession	£1.20	£1.25	4.17%
Junior	£1.20	£1.25	4.17%
CHANGING ROOMS	£10.00	£10.00	0.00%
Spectators ADULT	£1.50	£1.50	0.00%
Concession	£0.50	£0.50	0.00%
Junior	£0.50	£0.50	0.00%
<b>GRASS PITCHES</b>			
ADULT	£52.00	£53.50	2.88%
Junior	£25.00	£26.00	4.00%
<b>SUPERTURF - WHOLE</b>			
ADULT	£82.00	£84.00	2.44%
Junior	£41.00	£42.00	2.44%
Block booking			
<b>SUPERTURF - HALF</b>			
ADULT	£49.00	£51.00	4.08%
Junior	£25.00	£25.00	0.00%
Block booking			
TRACK HIRE	£42.00	£43.00	2.38%
FLOODLIGHTS - COURTS	£2.00	£2.25	12.50%
FLOODLIGHTS - TRACK MEETINGS	£42.00	£44.00	4.76%
HIRE PHOTOFINISH	£90.00	£90.00	0.00%

**Appendix C 3 (Cont'd)**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - White Hart Lane**  
**Community Centre**  
**FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable 2005-06</b>	<b>Current charge inc. VAT where applicable 2006-07</b>	<b>% Increase</b>
<b>ACTIVE STUDIO</b>			
55 minutes class/aerobics	£4.40	£4.50	2.27%
Concession	£2.50	£2.60	4.00%
Junior	£2.50	£2.60	4.00%
Boxercise 85 mins	£5.50	£5.40	-1.82%
Concession	£3.50	£3.40	-2.86%
Junior	£3.50	£3.40	-2.86%
55 minutes class/Tai Chi	£3.80	£3.80	0.00%
Concession	£2.00	£2.00	0.00%
Junior	£2.20	£2.20	0.00%
85 minutes class/Womens Weights	£5.00	£5.00	0.00%
Concession	£2.90	£2.90	0.00%
Junior	£2.90	£2.90	0.00%
<b>ACTIVE GYM</b>			
Induction	£20.00	£20.75	3.75%
Concession	£15.00	deleted	
Weights	£3.00	£3.00	0.00%
Concession	£1.40	£1.40	0.00%
<b>NETBALL - ADULT</b>			
Junior	£4.50	£4.50	0.00%
Junior Football (Course)	£1.80	£1.90	5.56%
<b>FUNCTIONS</b>			
Olympic Suite	£525.00	£550.00	4.76%
Meeting Room per hour	£21.00	£25.00	19.05%
Meeting Room day	£150.00	£175.00	16.67%
Boot fair	£260.00	£275.00	5.77%
			Average Increase
Total WHLCSC	567.60	579.75	2.14%
			Average Increase
Total Leisure Centres (including Active Cards)	10,092.32	10,346.10	2.51%

NB Excludes functions/meeting room prices where facilities have been improved significantly.

**APPENDIX C 4**  
**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - FINSBURY PARK**  
**FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable 2005-06</b>	<b>Revised charge inc. VAT where applicable 2006-07</b>	<b>% Increase</b>
Athletics meeting – per hour	£47.00	£48.50	3.19%
Concession	£47.00	£48.50	3.19%
Junior	£47.00	£48.50	3.19%
Athletics Training – per hour	£2.50	£2.60	4.00%
Concession	£1.25	£1.30	4.00%
Junior	£1.25	£1.30	4.00%
Floodlights (Track Meeting)	£45.00	£46.00	2.22%
Concession	£45.00	£46.00	2.22%
Junior	£45.00	£46.00	2.22%
Gym	£3.00	£3.10	3.33%
Concession	£1.50	£1.55	3.33%
Junior	£1.50	£1.55	3.33%
Induction	£20.50	£21.00	2.44%
Concession	£14.60	£15.00	2.74%
Athletics	£2.50	£2.60	4.00%
Concession	£1.25	£1.30	4.00%
Junior	£1.25	£1.30	4.00%
Spectator	£1.40	£1.40	0.00%
Concession	£0.70	£0.70	0.00%
Junior	£0.70	£0.70	0.00%
Changing Room	£1.25	£1.30	4.00%
Concession	£0.70	£0.70	0.00%
Junior	£0.70	£0.70	0.00%
Team Changing Room	£10.25	£10.55	2.93%
Junior	£10.25	£10.55	2.93%
Showers Only	£1.40	£1.40	0.00%
Concession	£0.70	£0.70	0.00%
Junior	£0.70	£0.70	0.00%
American Football			
Match	£93.00	£95.00	2.15%
Junior	£55.00	£56.00	1.82%
Training	£46.00	£47.00	2.17%
Juniors	£25.50	£26.00	1.96%
Track Hire	£34.00	£35.00	2.94%
Insurance			
Club	£1.15	£1.20	4.35%
Commercial	£4.50	£4.60	2.22%
<b>Total FP T&amp;G Price Increases</b>	<b>£615.00</b>	<b>£630.30</b>	<b>2.49%</b>

**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - ACTIVE CARD  
FROM 1st APRIL 2006**

	<b>Current charge inc. VAT where applicable 2005-06</b>	<b>Revised charge inc. VAT where applicable 2006-07</b>	<b>% Increase</b>
<b>ACTIVE CARD VATABLE</b>			
12 month Advance Cash Wet/Dry	£360.00	£370.00	2.78%
12 month Advance Cash Wet	£240.00	£250.00	4.17%
Adult D/D WET/DRY	£33.50	£35.00	4.48%
Adult D/D WET	£22.00	£23.00	4.55%
Concession D/D WET/DRY	£23.10	£24.00	3.90%
Concession D/D WET	£12.10	£12.50	3.31%
Adult Cash WET	£23.70	£24.50	3.38%
Adult Cash WET/DRY	£36.70	£37.50	2.18%
Concession Cash WET	£12.60	£13.00	3.17%
Concession Cash WET/DRY )	£26.50	£26.50	0.00%
Child Card	£13.60	£14.50	6.62%
Child Card D/D	£12.60	£13.50	7.14%
Family Cash WET/DRY (to be phased out)	£73.40		
Family Cash WET (to be phased out)	£54.00		
Family D/D WET/DRY (to be phased out)	£71.55		
Family D/D WET (to be phased out)	£53.10		
Har Emp D/D WET/DRY	£26.50	£28.00	5.66%
Har Emp D/D WET	£16.40	£17.50	6.71%
Har Emp Cash WET/DRY	£29.00	£29.00	0.00%
Har Emp Cash WET )	£18.00	£19.00	5.56%
GOLD PASS (for 65+)	Free		
CARERS PASS	Free		
Annual Concession unemployed (means tested)	£5.50	£5.70	3.64%

			Average Increase
Total Active Cards	£911.80	£943.20	3.44%



## Appendix D

### Recreation Services 3rd Party Income Budget Summary

	<b>2005/6 Plan</b>	<b>2006/7 Draft Plan</b>
Parks	£908,200	£948,000
Bereavement Services	£1,375,600	£1,364,100
Tottenham Green Leisure Centre	£1,008,700	£1,049,700
Park Road Pools	£774,500	£792,390
Active Gyms (TGLC & PR)	£0	£796,000
White Hart Lane Community Sports Centre	£190,700	£207,340
Finsbury Park Track and Gym	£12,000	£12,300
<b>Total</b>	<b>£4,269,700</b>	<b>£5,169,830</b>

### Recreation Services Gross Expenditure Budget Summary

	<b>2005/6 Plan</b>	<b>2006/7 Draft Plan</b>
Parks	£5,367,400	£5,436,200
Bereavement Services	£1,018,100	£1,031,500
Tottenham Green Leisure Centre	£2,071,200	£2,078,700
Park Road Pools	£1,001,200	£1,002,841
Active Gyms (TGLC & PR)	£0	£846,089
White Hart Lane Community Sports Centre	£592,200	£624,900
Finsbury Park Track and Gym	£71,000	£76,700
<b>Total</b>	<b>£9,103,000</b>	<b>£11,096,930</b>

### Recreation Services Net Expenditure Budget Summary

	<b>2005/6 Plan</b>	<b>2006/7 Draft Plan</b>
Parks	£2,876,500	£2,864,900
Bereavement Services	-£357,500	-£332,600
Tottenham Green Leisure Centre	£925,600	£888,700
Park Road Pools	£179,200	£161,751
Active Gyms (TGLC & PR)	£0	£50,089
White Hart Lane Community Sports Centre	£397,300	£413,260
Finsbury Park Track and Gym	£59,000	£64,400
<b>Total</b>	<b>£4,437,600</b>	<b>£4,110,500</b>

**NB**

**For Parks and Bereavement Services, Gross and net expenditure for 2006/7 includes estimated Capital Charges and Support Services Costs**