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<b>ITEM</b>	6.4.1FI
	<b>BUDGET AND FINANCE COMMITTEE</b>
<b>DATE</b>	20 May 2019
<b>HEADING</b>	Belgravia Leisure 2019/20 Business Plans and Fees and Charges
<b>AUTHOR</b>	Adam Trottman, Manager Community Planning & Vitality, Community Development
<b>CITY PLAN LINKS</b>	3.3 Be a connected city where all people have opportunities to participate. 3.4 Be a proud, accessible and welcoming community.
<b>SUMMARY</b>	This report presents further information as requested by the Budget and Finance Committee on 20 May 2019 regarding options for fees and charges at facilities managed by Belgravia Leisure.

## **RECOMMENDATION**

1. The further information contained in this report be noted.

## **ATTACHMENTS**

This document should be read in conjunction with the following attachments:

1. Parafield Gardens Recreation Centre
2. Ingle Farm Recreation Centre
3. Little Para Golf Course
4. Salisbury Recreation Precinct

### **1. BACKGROUND**

- 1.1 Council commenced a five year management agreement with Belgravia Leisure on 1<sup>st</sup> October 2014 for the management of three Recreation Centres on behalf of the City of Salisbury:
  - Salisbury Recreation Precinct (tennis courts and swimming pool)
  - The Gardens Recreation Centre
  - Ingle Farm Recreation Centre
- 1.2 Management of the Little Para Golf Course was also entered into with Belgravia Leisure in 2016, which expires in 2021.
- 1.3 Under the terms of the management agreement Belgravia Leisure will provide annually to Council the Business Plan's for the Centre's and the proposed fees and charges for the upcoming Financial Year.

1.4 This report addresses Council resolution inter alias 2513/2018:

*That a further information report be brought back to Council including figures on a 5%, and 10% increase on fees and charges with 0% increase on Junior charges, based on the actual 2018/19 budget.*

## 2. CONSULTATION / COMMUNICATION

2.1 Internal

2.1.1 Assistant Accountant, Business Excellence

2.1.2 Team Leader, Sport, Recreation and Cemeteries

2.2 External

2.2.1 Belgravia Leisure

## 3. REPORT

3.1 As part of its 2019/20 Business Plans, Belgravia Leisure proposed an increase in fees across the sites that it manages.

3.2 The Budget and Finance Committee requested staff to consider including options with a 5% and 10% increase on fees and charges with a 0% increase on junior charges based on the actual 2018/19 rates. These are contained in Attachments 1-4 of this report for each site.

3.3 An analysis has been undertaken regarding the financial impact increasing fees by either 5% or 10% with 0% increase on junior charges.

3.4 The following activities have also been included in “junior charges” as they are activities undertaken by children:

- Kindigym
- NetSkillz
- Aussie Hoops
- School holiday programs
- Kickstart Futsal

1.5 Staff have estimated the potential financial impact on council based on its experience in the 2018/19 financial year. In calculating the estimate it has been assumed juniors could make up around 70% of attendance rates at centres, based on current advice. This figure has been used to estimate the financial impact for council.

### **5% increase with 0% increase on junior charges**

3.5 By adopting a 5% increase with 0% increase on junior charges based on actual 2018/19 rates, the forecast subsidy/revenue loss could be in the order of \$50,000.

3.6 The overall impact of a 5% increase with 0% increase on junior charges in 2019/20 could take the total council subsidy/revenue loss from 2018/19 and 2019/20 to \$125,000 (or more if attendances increase or junior numbers are higher than estimates).

**10% increase with 0% increase on junior charges**

- 3.7 By adopting a 10% increase with 0% increase on junior charges based on actual 2018/19 rates, the forecast subsidy/revenue loss could be in the order of \$40,000.
- 3.8 The overall impact of a 10% increase with 0% increase on junior charges in 2019/20 could take the total council subsidy/revenue loss from 2018/19 and 2019/20 to \$115,000 (or more if attendances increase or junior numbers are higher than estimates).
- 3.9 The above rates are based on 2018/19 figures and will vary depending on actual visitation numbers and any variance year to year.

**Implementation of previous 2017/18-2018/19 fee equalisation**

- 3.10 As a result of the decision by the previous Council not to increase fees from 2017/18 to 2018/19, and to use the lowest rates across like services, the total subsidy/revenue loss is in the order of \$70,000. This figure will be known once the June quarter has been completed.
- 3.11 Belgravia Leisure provide actual visitation numbers on a quarterly basis and invoice council the revenue shortfall resulting from the fee equalisation.
- 3.12 An update could be provided in the 2019/20 second quarter budget review process with a more accurate estimated impact on council once the September quarter figures have been received from Belgravia Leisure.

**4. CONCLUSION / PROPOSAL**

**5% increase with 0% increase on junior charges**

- 4.1 The forecast potential loss of revenue could be in the order of \$50,000.

**10% increase with 0% increase on junior charges**

- 4.2 The forecast potential loss of revenue could be in the order of \$40,000.
- 4.3 The total council subsidy/revenue loss across 2018/19 and 2019/20 of a 5-10% increase with 0% increase on junior charges in 2019/20, could be in the order of \$115,000 to \$125,000 (or more if attendances increase or junior numbers are higher than estimates).
- 4.4 An update could be provided in the 2019/20 second quarter budget review process with a more accurate estimated impact on council once the September quarter figures have been received from Belgravia Leisure.

**CO-ORDINATION**

Officer: GMCD  
Date: 24/05/2019



## Parafield Gardens Recreation Centre - Fees & Charges

Fee Type	17/18 Fee (inc GST)	Actual 18/19 Fee (inc GST)	5% Increase 0% Juniors	10% Increase 0% Juniors	
<b>Basketball</b>					
Evening senior team fee**	\$ 47.00	\$ 47.00	\$ 49.35	\$ 51.70	
Evening senior player registration fee	\$ 11.00	\$ 10.00	\$ 10.50	\$ 11.00	
Evening senior player late registration fee (per season from r	NA	NA	\$ 15.00	\$ 15.00	**NEW FEE*
Evening senior team nomination fee	\$ 25.00	\$ 20.00	\$ 21.00	\$ 22.00	
Senior Permit (Remove)	\$ 7.00	\$ 5.00	\$ 5.25	\$ 5.50	
Junior Team Fee	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00	
Junior player registration fee U8/U10/U12/U14/U16/U19 per se	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	
Junior player late registration fee (per season from Round 5) *	NA	NA	\$ 11.00	\$ 11.00	**NEW FEE*
Junior team nomination	\$ 20.00	\$ 15.00	\$ 15.00	\$ 15.00	
Junior practice half court ¾ hr (Centre based teams ONLY)	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	
Junior practice half court 1 hr (Centre based teams ONLY)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
Casual shooting per person per hour	\$ 6.00	\$ 5.00	\$ 5.25	\$ 5.50	
10 Visit Casual Shooting	\$ 50.00	\$ 50.00	\$ 52.50	\$ 55.00	
Aussie Hoops Casual Visit (Continue fee for Late starters)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	
Aussie Hoops Term Fee inc Pack	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
Aussie Hoops Term Fee (returning Customer no pack)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
Junior 3 Ball Team Fee **NEW FEE**	NA	NA	\$ 40.00	\$ 40.00	**NEW FEE*
<b>Netball</b>					
Evening senior team fee**	\$ 57.00	\$ 57.00	\$ 59.85	\$ 62.70	
Evening senior player registration fee	\$ 11.00	\$ 10.00	\$ 10.50	\$ 11.00	
Evening senior player late registration fee (per season from r	NA	NA	\$ 15.00	\$ 15.00	
Evening senior team nomination fee	\$ 25.00	\$ 20.00	\$ 21.00	\$ 22.00	
Junior Team Fee	\$ 44.00	\$ 44.00	\$ 44.00	\$ 44.00	
Junior player registration fee U8/U10/U12/U14 & U17 per seaso	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	
Junior team nomination	\$ 20.00	\$ 15.00	\$ 15.00	\$ 15.00	
Junior practice half court 3/4 hour (Centre based teams ONLY)	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	
Junior practice half court 1 hr (Centre based teams ONLY)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
Netskillz Casual Visit**	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	
Netskillz Term Fee **	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	
<b>Futsal</b>					
Kick Start Futsal Casual Visit	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	
Kick Start Futsal Term Fee	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	
<b>Forfeits and Fines (Court Sports)</b>					
All junior Basketball programs – less than 24 hours notice	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
All junior Basketball programs – more than 24 hours notice	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
All junior Netball programs – less than 24 hours notice	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
All junior Netball programs – more than 24 hours notice	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	
All programs – no notification - Junior	\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00	
All programs – no notification - Senior	\$ 95.00	\$ 95.00	\$ 99.75	\$ 104.50	
All senior Basketball programs – less than 24 hours notice	\$ 70.00	\$ 70.00	\$ 73.50	\$ 77.00	
All senior Basketball programs – more than 24 hours notice	\$ 60.00	\$ 60.00	\$ 63.00	\$ 66.00	
All senior Netball programs – less than 24 hours notice	\$ 80.00	\$ 80.00	\$ 84.00	\$ 88.00	
All senior Netball programs – more than 24 hours notice	\$ 65.00	\$ 65.00	\$ 68.25	\$ 71.50	
Team Withdrawal Fee	\$ 110.00	\$ 110.00	\$ 115.50	\$ 121.00	
<b>Kindigym Program</b>					
Kindigym per child per session	\$ 7.00	\$ 6.50	\$ 6.50	\$ 6.50	
2nd, 3rd and subsequent children	\$ 6.00	\$ 5.50	\$ 5.50	\$ 5.50	
10 Visit Pass (valid 6 months)	\$ 63.00	\$ 63.00	\$ 63.00	\$ 63.00	
10 Visit Pass (valid 6 months) discounts for 2rd, 3rd and subsequen	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	
Term registration Fee (Includes 1 <sup>st</sup> Casual Visit for Term)	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	
Annual Registration Fee **NEW FEE**	NA	NA	\$ 32.00	\$ 32.00	**NEW FEE*
Mega Kindigym (school holiday session) **NEW FEE**			\$ 8.50	\$ 8.50	**NEW FEE*
<b>Hire of Sports Equipment</b>					
Bibs	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
Racquets - Badminton only	\$ 2.50	\$ 2.50	\$ 2.63	\$ 2.75	
<b>Other Activities</b>					
Friday badminton	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
Badminton (casual use) per court per hour	\$ 20.00	\$ 20.00	\$ 21.00	\$ 22.00	
Birthday Parties – Kindigym (3 Hours, no instructor)	\$ 235.00	\$ 250.00	\$ 250.00	\$ 250.00	

Birthday Parties – Sports (3 Hours, instructor for 1.5 Hours)	NA	\$ 250.00	\$ 250.00	\$ 250.00	
School Holiday Vacation Care <b>**NEW FEE**</b>			\$ 12.00	\$ 12.00	<b>**NEW FEE*</b>
School Holiday Skills Clinic <b>**NEW FEE**</b>			\$ 10.00	\$ 10.00	<b>**NEW FEE*</b>
<b>Special Event (Craft and Hobby Fair, 3 Day Event)</b>					
Stall Fee (Including public Liability Insurance)	\$ 180.00	\$ 180.00	\$ 189.00	\$ 198.00	
Stall Fee (Insurance supplied)	\$ 130.00	\$ 130.00	\$ 136.50	\$ 143.00	
Additional Stall	\$ 130.00	\$ 130.00	\$ 136.50	\$ 143.00	
Additional Table	\$ 15.00	\$ 15.00	\$ 15.75	\$ 16.50	
Stall Power	\$ 17.00	\$ 17.00	\$ 17.85	\$ 18.70	
Food Vans (if charging customer for good/services, per hour)	\$ 250.00	\$ 10.00	\$ 10.50	\$ 11.00	
Amusements (if charging customers for goods/services, per hour)	\$ 500.00	\$ 15.00	\$ 15.75	\$ 16.50	
Adult Entry	\$ 4.00	\$ 4.00	\$ 4.20	\$ 4.40	

Concession Entry (All government concession and student cards)	\$ 3.00	\$ 3.00	\$ 3.15	\$ 3.30	
Child Entry (Under 15)	FREE	FREE	FREE	FREE	
<b>Facility Hire</b>					
Main Stadium -Community Group/Long Term (Min 6 months)	\$ 40.00	\$ 40.00	\$ 42.00	\$ 44.00	
Main Stadium - Commercial Group/Once off	\$ 50.00	\$ 50.00	\$ 52.50	\$ 55.00	
Minor Stadium - Community Group/Long Term	\$ 40.00	\$ 40.00	\$ 42.00	\$ 44.00	
Minor Stadium - Commercial Group/Once off	\$ 45.00	\$ 45.00	\$ 47.25	\$ 49.50	
Training Room – Community Group/Long Term	\$ 20.00	\$ 20.00	\$ 21.00	\$ 22.00	
Training Room – Commercial Group/Once off	\$ 25.00	\$ 25.00	\$ 26.25	\$ 27.50	
Event Hire Bond <b>**NEW FEE**</b>			\$ 600.00	\$ 600.00	<b>**NEW FEE*</b>
Exclusive Use (Whole Stadium per Day)	\$ 1,200.00	\$ 1,200.00	\$ 1,260.00	\$ 1,320.00	





## Ingle Farm Recreation Centre - Fees & Charges

Fee Type	17/18 Fee (inc GST)	18/19 Fee (inc GST)	5% Increase	10% Increase	
<b>Basketball</b>					
Basketball - Evening Senior Team Fee	\$ 48.00	\$ 47.00	\$ 49.35	\$ 51.70	
Basketball - Evening Senior Player Registration Fee - per season	\$ 10.00	\$ 10.00	\$ 10.50	\$ 11.00	
Basketball - Evening Senior Player Late Registration Fee - per season from round 5 <b>**NEW FEE**</b>	\$ -	\$ -	\$ 15.00	\$ 15.00	
Basketball - Evening Senior Team Nomination Fee	\$ 20.00	\$ 20.00	\$ 21.00	\$ 22.00	
Basketball - Senior Permit (remove fee)	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
Basketball - NEIB Player Fee	\$ 8.00	\$ 8.00	\$ 8.40	\$ 8.80	
Basketball - Junior Team Fee	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00	
Basketball - Junior Player Registration Fee - per season	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	
Basketball - Junior Player Late Registration Fee - per season from round 5	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	
Basketball - Junior Team Nomination	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
Basketball - Junior Practice Half Court ¾ hr (IFRC teams only)	\$ 13.00	\$ 13.00	\$ 13.00	\$ 13.00	
Basketball - Junior Practice Half Court 1 hr (IFRC teams only)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
Casual Shooting	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
10 Visit Casual Shooting			\$ 50.00	\$ 50.00	<b>**NEW FEE*</b>
Aussie Hoops - Term Pass (new, includes pack, based on 10 week term)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
Aussie Hoops - Term Pass (returning participants, based on 10 week term)	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	
Aussie Hoops - Casual Visit (late start)		\$ 10.00	\$ 10.00	\$ 10.00	
<b>Netball</b>					
Netball - Evening Senior Team Fee	\$ 58.00	\$ 57.00	\$ 59.85	\$ 62.70	
Netball - Evening Senior Player Registration Fee	\$ 10.00	\$ 10.00	\$ 10.50	\$ 11.00	
Netball - Evening Senior Player Late Registration Fee - per season from round 5 <b>**NEW FEE**</b>	\$ -	\$ -	\$ 15.00	\$ 15.00	<b>**NEW FEE*</b>
Netball - Evening Senior Team Nomination Fee	\$ 20.00	\$ 20.00	\$ 21.00	\$ 22.00	
Netball - Senior Permit (remove fee)	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
NetSkillz - Casual Visit	\$ 7.50	\$ 6.00	\$ 6.00	\$ 6.00	
NetSkillz - Term Fee - (based on 10 weeks)	\$ 60.00	\$ 54.00	\$ 54.00	\$ 54.00	
<b>Forfeits and Fines</b>					
All Junior Basketball Programs – less than 24 hours notice**	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
All Junior Basketball Programs – more than 24 hours notice**	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	
All Junior Netball Programs – less than 24 hours notice**	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	
All Junior Netball Programs – more than 24 hours notice**	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
All Programs – no notification - Junior**	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	
All Programs – no notification - Senior**	\$ 90.00	\$ 90.00	\$ 94.50	\$ 99.00	
All Senior Basketball Programs – less than 24 hours notice**	\$ 65.00	\$ 65.00	\$ 68.25	\$ 71.50	
All Senior Basketball Programs – more than 24 hours notice**	\$ 55.00	\$ 55.00	\$ 57.75	\$ 60.50	
All Senior Netball Programs – less than 24 hours notice**	\$ 75.00	\$ 75.00	\$ 78.75	\$ 82.50	
All Senior Netball Programs – more than 24 hours notice**	\$ 60.00	\$ 60.00	\$ 63.00	\$ 66.00	
Team Withdrawal Fee - All programs**	\$ 100.00	\$ 100.00	\$ 105.00	\$ 110.00	
<b>Kindigym/Kindi-Sport</b>					
Kindigym - Casual Visit - per child per session	\$ 6.50	\$ 6.50	\$ 6.50	\$ 6.50	
Kindigym - Casual Visit - 2nd, 3rd and subsequent children	\$ 5.50	\$ 5.50	\$ 5.50	\$ 5.50	
Kindigym - 10 Visit Pass - Per Child (valid 6 months)**	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Kindigym - 10 Visit Pass - for 2nd and subsequent children (valid 6 months) **	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	
Kindigym - Term Registration Fee - includes 1 casual visit for term	\$ 6.00	\$ 10.00	\$ 10.00	\$ 10.00	
Kindigym - Annual Registration Fee - includes 1 casual visit for term			\$ 32.00	\$ 32.00	<b>**NEW FEE*</b>
Kindigym - Mega Session - during school holidays		\$ 8.00	\$ 8.00	\$ 8.00	
Kindigym - Birthday Party	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
Kindi-Sports - Casual Vsit	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	
Kindi-Sports - Term Fee - (based on 10 weeks)	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	
<b>Squash</b>					
Squash - Casual Bookings	\$ 22.00	\$ 22.00	\$ 23.10	\$ 24.20	
Squash - Permanent Bookings	\$ 20.00	\$ 20.00	\$ 21.00	\$ 22.00	
Squash - Club Members (Ingle Farm Squash Club)	\$ 17.00	\$ 17.00	\$ 17.85	\$ 18.70	
Squash - Off-Peak Bookings (9am – 3pm weekdays)	\$ 14.00	\$ 14.00	\$ 14.70	\$ 15.40	
Squash - 10 Visit Pass - Peak Period - (valid 6 months)	\$ 180.00	\$ 180.00	\$ 189.00	\$ 198.00	
Squash - 10 Visit Pass - Off Peak Period - (valid 6 months)	\$ 120.00	\$ 120.00	\$ 126.00	\$ 132.00	
<b>Roler Skating</b>					
Roller Skating - Casual Visit	\$ 8.50	\$ 8.50	\$ 8.93	\$ 9.35	
Roller Skating - Family Pass (2 adults and 2 children, or 1 adult and 3 children)	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	

Roller Skating - 10-visit pass	\$ 75.00	\$ 75.00	\$ 78.75	\$ 82.50
Roller Skating - Birthday Party (during public skating or daytime party)	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00
Roller Skating - Group - Private Function	\$ 400.00	\$ 400.00	\$ 420.00	\$ 440.00
Learn to Skate - Causal Visit	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00
Learn to Skate Term Fee - (based on 10 weeks)	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
<b>Archery</b>				
Archery Wednesday	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50
Archery Sunday - junior/concession	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
Archery Sunday - senior	\$ 8.50	\$ 8.50	\$ 8.93	\$ 9.35

<b>Miscellaneous Activities</b>					
Badminton Court Hire	\$ 18.00	\$ 18.00	\$ 18.90	\$ 19.80	
Badminton - Social Program		\$ 4.00	\$ 4.20	\$ 4.40	
School Holiday - Vacation Care Program - per child (minimum 30)	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	
School Holiday - Skills Clinic - per child	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	
Model Planes - Casual Visit	\$ 13.00	\$ 13.00	\$ 13.65	\$ 14.30	
Model Planes - Casual Visit (1hr 12-1pm)	\$ 6.00	\$ 6.00	\$ 6.30	\$ 6.60	
Model Planes - Per Session (Courts 2 & 3 from 6.00pm – 10pm)	\$ 200.00	\$ 200.00	\$ 210.00	\$ 220.00	
Sports-Ability - Casual Visit	\$ 7.50	\$ 8.00	\$ 8.40	\$ 8.80	
Sports-Ability - Term Pass - (based on 10 weeks)	\$ 60.00	\$ 60.00	\$ 63.00	\$ 66.00	
Active Adults Fitness Class - Casual Visit	\$ 6.00	\$ 6.00	\$ 6.30	\$ 6.60	
Active Adults Fitness Clas - 10 visit pass (valid 6 months)		\$ 54.00	\$ 56.70	\$ 59.40	
Disability Disco - Casual Entry	\$ 8.50	\$ 8.50	\$ 8.93	\$ 9.35	
Sports - Birthday Party (daytime party)	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	
Food Vans (if charging customers for goods/services, per hour)		\$ 15.00	\$ 15.75	\$ 16.50	
Amusments (if charging customers for goods/services, per hour)		\$ 10.00	\$ 10.50	\$ 11.00	
<b>Hire of Sports Equipment</b>			\$ -	\$ -	
Bibs	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
Racquets - Squash & Badminton only	\$ 6.00	\$ 2.50	\$ 2.63	\$ 2.75	
<b>Stadium Hire</b>			\$ -	\$ -	
Main Stadium (Court 2 & 3, per court, per hour)	\$ 55.00	\$ 55.00	\$ 57.75	\$ 60.50	
Minor Stadium (Court 1, per hour)	\$ 45.00	\$ 45.00	\$ 47.25	\$ 49.50	
Event Hire (6 hours)	\$ 800.00	\$ 800.00	\$ 840.00	\$ 880.00	
Whole Facility Hire (e1clusive use)			\$ 2,000.00	\$ 2,000.00	**NEW FEE*
<b>Hire Rooms</b>			\$ -	\$ -	
Training Room	\$ 25.00	\$ 28.00	\$ 29.40	\$ 30.80	
Meeting Room Hire	\$ 25.00	\$ 28.00	\$ 29.40	\$ 30.80	
Upstairs Lounge Hire	\$ 35.00	\$ 35.00	\$ 36.75	\$ 38.50	
Sunset Room Hire - Community Group / Regular Hirer / weekday between 9am-5pm	\$ 40.00	\$ 50.00	\$ 52.50	\$ 55.00	
Sunset Room Hire - Commercial / Once Off	\$ 75.00	\$ 75.00	\$ 78.75	\$ 82.50	
Sunset Room Hire Function Rates 3.00pm – 12.30am (Saturday only) - 10% residential discount	\$ 558.00	\$ 558.00	\$ 585.90	\$ 613.80	
Sunset Room Hire Function Rates 3.00pm – 12.30am (Saturday only) - Room only	\$ 620.00	\$ 620.00	\$ 651.00	\$ 682.00	
Sunset Room Hire Function Rates 3.00pm – 10.00pm (Sunday only)	\$ 450.00	\$ 450.00	\$ 472.50	\$ 495.00	
Sunset Room Hire Bond (Saturday, Sunday or Events only)	\$ 600.00	\$ 600.00	\$ 630.00	\$ 660.00	



## Little Para Golf Course - Fees & Charges

<i>Fee Type</i>	<i>17/18 Fee (inc GST)</i>	<i>18/19 Fee (inc GST)</i>	<i>5% Increase</i>	<i>10% Increase</i>	
<b>Greens Fees</b>					
<b>9 Holes</b>					
Monday - Adult	\$10.00	\$11.00	\$11.55	\$12.71	
Monday - Concession	\$9.00	\$10.00	\$10.50	\$11.55	
Tuesday- Friday - Adult	\$12.00	\$13.00	\$13.65	\$15.02	
Tuesday – Friday - Concession	\$11.00	\$12.00	\$12.60	\$13.86	
Weekend / Public Holiday - Adult	\$14.00	\$15.00	\$15.75	\$17.33	
Weekend / Public Holiday - Concession	\$13.00	\$14.00	\$14.70	\$16.17	
Junior U18*	\$9.00	\$10.00	\$10.00	\$10.00	
Family Discount (2 Adult & 2 Junior) <b>**NEW FEE**</b>			\$40.80	\$40.80	<b>**NEW FEE*</b>
Monday - Adult	\$13.00	\$13.50	\$14.18	\$15.59	
Monday - Concession	\$12.00	\$12.50	\$13.13	\$14.44	
Tuesday- Friday - Adult	\$16.00	\$16.50	\$17.33	\$19.06	
Tuesday – Friday - Concession	\$15.00	\$15.50	\$16.28	\$17.90	
Weekend / Public Holiday - Adult	\$18.00	\$18.50	\$19.43	\$21.37	
Weekend / Public Holiday - Concession	\$16.00	\$16.50	\$17.33	\$19.06	
Junior U18*	\$12.00	\$12.50	\$12.50	\$12.50	
Family Discount (2 Adult & 2 Junior) <b>**NEW FEE**</b>			\$51.20	\$51.20	<b>**NEW FEE*</b>
Twilight Golf (unlimited after 4.00pm on selected days)	\$10.00	\$11.00	\$11.55	\$12.71	
School Holiday (Vacation Care Group, min 30) <b>**NEW FEE**</b>	NA	NA	\$5.00	\$5.00	<b>**NEW FEE*</b>
<b>Memberships</b>					
<b>7 Day Membership (unlimited 7 Days)</b>					
Adult PIF (Paid in Full)	\$625.00	\$650.00	\$682.50	\$750.75	
Adult DD (Direct Debit – Weekly)	\$11.90	\$12.20	\$12.81	\$14.09	
Concession PIF	\$560.00	\$585.00	\$614.25	\$675.68	
Concession DD	\$10.50	\$10.75	\$11.29	\$12.42	
Junior PIF	\$380.00	\$380.00	\$380.00	\$380.00	
Junior DD	\$7.30	\$7.30	\$7.30	\$7.30	
<b>5 Day Membership (Unlimited e1cluding Weekends)</b>					
Adult PIF (Paid in Full)	\$520.00	\$545.00	\$572.25	\$629.48	
Adult DD (Direct Debit – Weekly)	\$9.90	\$10.15	\$10.66	\$11.72	
Concession PIF	\$470.00	\$490.00	\$514.50	\$565.95	
Concession DD	\$8.90	\$9.15	\$9.61	\$10.57	
Membership Administration fee (Charged at start of all memberships only)	\$20.00	\$20.00	\$21.00	\$23.10	
<b>Driving Range</b>					
25 Balls (Warm Up Bucket only available with purchase of a Round)	\$7.00	\$7.00	\$7.35	\$8.09	
50 Balls	\$11.00	\$11.00	\$11.55	\$12.71	
100 Balls	\$16.00	\$16.00	\$16.80	\$18.48	
10 Visit Pass (10 1 100 Balls) Valid 6 Months	\$120.00	\$130.00	\$136.50	\$150.15	
20 Visit Pass (20 1 100 Balls) Valid 6 Months	\$220.00	\$240.00	\$252.00	\$277.20	
<b>Hire Fees</b>					
Driver	\$5.00	\$5.00	\$5.25	\$5.78	
Single Club/Putter	\$3.00	\$3.00	\$3.15	\$3.47	
Full Set (3 Clubs)	\$8.00	\$8.00	\$8.40	\$9.24	
Pull Cart	\$5.00	\$5.00	\$5.25	\$5.78	
<b>Miscellaneous Activities</b>					
Food Vans (if charging customers for goods/services, per hr)	\$15.00	\$15.00	\$15.75	\$17.33	
Amusement (if charging customers for goods/services, per hr)	\$10.00	\$10.00	\$10.50	\$11.55	



## Salisbury Recreation Precinct Fees & Charges

Fee Type	17/18 Fee (Inc GST)	Actual 18/19 Fee (Inc GST)	5% Increase	10% Increase	
<b>Aquatic - Casual Entry</b>					
Public Entry Fee - Adult Swim	\$ 5.50	\$ 5.50	\$ 5.78	\$ 6.05	
Public Entry Fee - Concession	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
Public Entry Fee - Child Swim (Over 3 years and under 15 years)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	
Public Entry Fee - Family Swim (2 Adults & 2 Children or 1 Adult & 3 Children)	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	
Public Entry Fee - Spectators	\$ 2.00	\$ 2.00	\$ 2.10	\$ 2.20	
Public Entry Fee - Under 3 years - If accompanied by a paying adult	\$ -	\$ -	\$ -	\$ -	
Public Entry Fee - Group Booking (Booking over 20 people)	\$ 4.00	\$ 4.00	\$ 4.20	\$ 4.40	
Public Entry Fee - OPAL Salisbury Schools Special (Mon - Fri during school term)	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	
			\$ -	\$ -	
Public Entry Fee - entry plus Inflatable (group booking only)	\$ 5.50	\$ 5.50	\$ 5.78	\$ 6.05	
Public Entry Fee - Inflatable Fun Run per person	\$ 2.50	\$ 2.50	\$ 2.63	\$ 2.75	
Public Entry Fee - OSHC Program - Per student (structured games, swim & inflatable)			\$ 7.50	\$ 7.50	**NEW FEE**
Public Entry Fee - Birthday party group booking with host (10 children)	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	
Public Entry Fee - Birthday party group booking additional child	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
			\$ -	\$ -	
Public Entry Fee - Community event (e.g. Open Day)		\$ 4.00	\$ 4.20	\$ 4.40	
Public Entry Fee - Community Event Family (e.g. Open Day, 2 Adults & 2 Children or 1 Adult & 3 Children)			\$ 16.00	\$ 16.00	**NEW FEE**
Public Entry Fee - Social Inclusion - Safety education program		\$ -	\$ -	\$ -	
<b>Swim School</b>					
Swim and Survive - Upfront - "block" payment	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
Swim and Survive - Direct Debit	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
Swim and Survive - Upfront - "block" payment 3rd & subsequent children	\$ 13.50	\$ 13.50	\$ 13.50	\$ 13.50	
Swim and Survive - Direct Debit - 3rd & subsequent children	\$ 13.50	\$ 13.50	\$ 13.50	\$ 13.50	
			\$ -	\$ -	
Swim and Survive - Admin Fee	\$ 20.00	\$ 20.00	\$ 21.00	\$ 22.00	
			\$ -	\$ -	
Swim and Survive - Baby Classes Upfront - "block" payment		\$ 10.00	\$ 10.00	\$ 10.00	
Swim and Survive - Baby Classes - Come and try		\$ -	\$ -	\$ -	
			\$ -	\$ -	
Swim and Survive - Private Lesson	\$ 22.00	\$ 22.00	\$ 22.00	\$ 22.00	
Swim and Survive - Private Lesson subsequent children in same class	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	
Swim and Survive - Private Lesson Upfront - 5 sessions	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
			\$ -	\$ -	
Vac Swim Entry per person	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	
<b>Aqua Aerobics</b>					
Aqua Aerobics - Cost per Class	\$ 10.00	\$ 10.00	\$ 10.50	\$ 11.00	
Aqua Aerobics - Book of Ten	\$ 90.00	\$ 90.00	\$ 94.50	\$ 99.00	
<b>Pool Facility Hire</b>					
Carnival Hire - Whole Pool E1clusive - min 3hr initial fee (up to 200 people)	\$ 600.00	\$ 600.00	\$ 630.00	\$ 660.00	
Carnival Hire - Whole Pool E1clusive - per hour thereafter (up to 200 people)	\$ 160.00	\$ 160.00	\$ 168.00	\$ 176.00	
Carnival Hire - Whole Pool E1clusive - min 3hr initial fee (200 - 500 people)	\$ 675.00	\$ 675.00	\$ 708.75	\$ 742.50	
Carnival Hire - Whole Pool E1clusive - per hour thereafter (200 - 500 people)	\$ 180.00	\$ 180.00	\$ 189.00	\$ 198.00	
Carnival Hire - Whole Pool E1clusive - min 3hr initial fee (over 500 people)	\$ 750.00	\$ 750.00	\$ 787.50	\$ 825.00	

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Carnival Hire - Whole Pool E1clusive - per hour thereafter (over 500 people)	\$ 200.00	\$ 200.00	\$ 210.00	\$ 220.00	
Inflatable Hire - 2 hour (additional to carnival hire)	\$ 220.00	\$ 220.00	\$ 231.00	\$ 242.00	
Carnival Hire - E1clusive 50m Only - min 3hr initial fee	\$ 500.00	\$ 500.00	\$ 525.00	\$ 550.00	
Carnival Hire - E1clusive 50m Only - per hour thereafter	\$ 150.00	\$ 150.00	\$ 157.50	\$ 165.00	
Carnival Hire - E1clusive 25m Only - min 3hr initial fee	\$ 200.00	\$ 200.00	\$ 210.00	\$ 220.00	
Carnival Hire - E1clusive 25m Only - per hour thereafter	\$ 90.00	\$ 90.00	\$ 94.50	\$ 99.00	
			\$ -	\$ -	
Swim Club Hire - 50m pool - Per lane per hour	\$ 27.50	\$ 27.50	\$ 28.88	\$ 30.25	
SwimClub Hire - 25m pool - Per lane per hour	\$ 17.00	\$ 17.00	\$ 17.85	\$ 18.70	
Non Swim Club Hire - 50m pool - Per lane per hour plus lane entry fee			\$ 27.50	\$ 27.50	**NEW FEE**
Non Swim Club Hire - 25m pool - Per lane per hour plus lane entry fee			\$ 17.00	\$ 17.00	**NEW FEE**
Non Swim Club Hire - Lane entry			\$ 2.50	\$ 2.50	**NEW FEE**
<b>DECD</b>					
School Lessons - School Term - 45 minute lesson run by Education Dept.	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	
School Lessons - School Term - 90 minute lesson run by Education Dept.	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	
<b>Pool Memberships</b>					
Membership - Pool - Individual	\$ 250.00	\$ 250.00	\$ 262.50	\$ 275.00	
Membership - Pool - Concession / Child			\$ 230.00	\$ 230.00	**NEW FEE**
Membership - Pool - Couples	\$ 450.00	\$ 450.00	\$ 472.50	\$ 495.00	
Membership - Pool - Family (2 Adults & 2 Children or 1 Adult & 3 Children)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Membership - Pool 3 months (from Jan) - Individual	\$ 150.00	\$ 150.00	\$ 157.50	\$ 165.00	
Membership - Pool 3 months (from Jan) - Concession / Child			\$ 130.00	\$ 130.00	**NEW FEE**
Membership - Pool 3 months (from Jan) - Couples	\$ 250.00	\$ 250.00	\$ 262.50	\$ 275.00	
Membership - Pool 3 months (from Jan) - Family (as above)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
Membership - Pool - Family (per child - additional child)	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	
Visit Pass - Pool - 30 Visit Adult	\$ 125.00	\$ 125.00	\$ 131.25	\$ 137.50	
Visit Pass - Pool - 30 Visit Concession	\$ 115.00	\$ 115.00	\$ 120.75	\$ 126.50	
Visit Pass - Pool - 10 Visit Adult	\$ 50.00	\$ 50.00	\$ 52.50	\$ 55.00	
Visit Pass - Pool - 10 Visit Concession	\$ 40.00	\$ 40.00	\$ 42.00	\$ 44.00	
School Holiday Pass - Adult (6 week Christmas holidays)	\$ 80.00	\$ 80.00	\$ 84.00	\$ 88.00	
School Holiday Pass - Child (6 week Christmas holidays)	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	
<b>Tennis Memberships</b>					
Membership - Tennis 3 months - Individual Adult	\$ 65.00	\$ 65.00	\$ 68.25	\$ 71.50	
Membership - Tennis 3 months - Individual Concession	\$ 50.00	\$ 50.00	\$ 52.50	\$ 55.00	
Membership - Tennis 3 months - Couples	\$ 110.00	\$ 110.00	\$ 115.50	\$ 121.00	
Membership - Tennis 6 months - Individual Adult	\$ 100.00	\$ 100.00	\$ 105.00	\$ 110.00	
Membership - Tennis 6 months - Individual Concession	\$ 70.00	\$ 70.00	\$ 73.50	\$ 77.00	
Membership - Tennis 6 months - Couples	\$ 165.00	\$ 165.00	\$ 173.25	\$ 181.50	
Membership - Tennis 12 months - Individual Adult	\$ 165.00	\$ 165.00	\$ 173.25	\$ 181.50	
Membership - Tennis 12 months - Individual Concession	\$ 110.00	\$ 110.00	\$ 115.50	\$ 121.00	
Membership - Tennis 12 months - Couples	\$ 280.00	\$ 280.00	\$ 294.00	\$ 308.00	
Membership - Tennis 12 months - Family	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	
Club Hire - Social Tennis Annual Hire Agreement (four courts)			\$1,150.00	\$1,150.00	**NEW FEE**
Club Hire - Social Tennis Annual Hire Agreement - additional courts			\$ 385.00	\$ 385.00	**NEW FEE**
Club Hire - Commercial Tennis Annual Hire Agreement (per court, per year)			\$2,000.00	\$2,000.00	**NEW FEE**



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<b>Tennis Casual Court Hire</b>					
Casual Court Hire - Day – per hour	\$ 13.00	\$ 13.00	\$ 13.65	\$ 14.30	
Casual Court Hire - Evening (with lights) – per hour	\$ 19.00	\$ 19.00	\$ 19.95	\$ 20.90	
Casual Court Hire - If accompanying an e1isting facility member* - per hour/	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50	
<b>Miscellaneous</b>					
Food Vans (if charging customers for goods/services, per hour)			\$ 15.00	\$ 15.00	***NEW FEE**
Amusements (if charging customers for goods/services, per hour)			\$ 10.00	\$ 10.00	***NEW FEE**