



the place
to live

ANNUAL BUDGET

2022-23

(incorporating 4-year
draft budget)

This Budget Report has been prepared with reference to the Local Government Model Budget 2022-23 and the Local Government Better Practice Guide prepared by Local Government Victoria.

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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Acknowledgement of Traditional Owners and Aboriginal and Torres Strait Islander people

Darebin City Council acknowledges the Wurundjeri Woi- wurrung people as the traditional owners and custodians of the land and waters we now call Darebin and affirms that Wurundjeri Woi- wurrung people have lived on this land for millennia, practising their customs and ceremonies of celebration, initiation and renewal. Council acknowledges that Elders past, present and emerging are central to the cohesion, intergenerational wellbeing and ongoing self-determination of Aboriginal communities. They have played and continue to play a pivotal role in maintaining and transmitting culture, history and language.

Council respects and recognises Aboriginal and Torres Strait Islander communities' values, living culture and practices, including their continuing spiritual connection to the land and waters and their right to self-determination. Council also recognises the diversity within Aboriginal and Torres Strait Islander communities.

Aboriginal and Torres Strait Islander people and communities have had and continue to play a unique role in the life of the Darebin municipality. Council recognises and values this ongoing contribution and its significant value for our city and Australian society more broadly

Extract from Darebin City Council's Statement of commitment to Traditional Owners and Aboriginal and Torres Strait Islander people 2019

Mayor Foreword 2022

The 2022-23 Draft Budget has been carefully developed to support the commitments set out in the four-year Council Plan, and ultimately our 2041 Community Vision.

In these uncertain financial times, we have developed a prudent and responsible budget which focuses heavily on maintaining financial sustainability, while continuing to deliver the services and infrastructure important to the community.

Aligned to the goals of our Council Plan our Community Vision, the highlights of our proposed budget include:

A Vibrant, Respectful and Connected community

- Continuing to develop our partnership with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation to support delivery of mutual goals.
- Completing a Feasibility Study to explore Council becoming a home care package provider including investigating service models, resident support and partnerships.
- Completing the construction of the new Intercultural Centre at Preston Town Hall.

A Prosperous, Liveable and Flourishing community

- Investing \$65.7 million to upgrade community infrastructure, through renewing, upgrading and expanding leisure facilities, sports ovals, local roads and bridges, footpaths and cycleways and parks and open space areas.
- Implementing the economic recovery strategy.
- Continuing the construction of the Northcote Aquatic and Recreation Centre and opening the Narrandjeri Stadium to the Darebin community.

Darebin commits to preventing and mitigating the climate emergency

- Introducing a Universal Food Organic and Garden Organic (FOGO) collection service to divert waste from landfill and in turn reducing future costs for the community.
- Planting 10,000 indigenous, aquatic and riparian plants in Edgars Creek on Council-owned land, by December 2022.
- Supporting the installation of 300 solar systems to residential homes.

Responsible, Transparent and Responsive

- Implementing the four-year Advocacy Strategy to have a strong voice on key local issues and represent the needs of our community to State and Federal governments
- Implementing the Property Strategy, reflecting Council's equity, human rights and diversity commitments and aligned to priority to community needs.
- Improving access to Council spaces by under-represented and disadvantaged communities.

These initiatives are highlights among a long list of priorities planned for the financial year ahead. The 2022-23 budget is community focused, delivering projects and services that are highly valued by residents and businesses.

Cr Lina Messina

Mayor

Executive Summary

Over the past 12 months the COVID pandemic has continued to present numerous, significant and compelling challenges that have impacted on the economic and social health and wellbeing of our community. Council's own economic circumstances have also been dramatically impacted.

In order to respond both strategically and operationally, Council has prepared a Budget for 2022-23 which is aligned to the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 to realise the aspirations of the Community Vision 2041. The draft Budget 2022-23 seeks to maintain and improve services and infrastructure as well as deliver projects and services that are relevant and valued by our community and deliver within the rate increase mandated by the State Government

The 2022-23 budget is projecting an operating surplus of \$8.4 million, a \$12 million increase compared to 2021-22 Quarter 2 forecast, reflecting Councils COVID-19 recovery transition. The short to mid-term projections shows the surplus will increase to an average of \$17.4 million per annum over the following three years which is outlined in the 10-year Financial Plan, reflecting continued economic recovery post COVID-19.

1) Key funding objectives

- a. Ongoing delivery of services to the Darebin community funded by a budget of \$198.3 million. These services are summarised in Section 2.
- b. Continued investment in property assets (\$48.1 million) and infrastructure assets (\$11.8 million) primarily for renewal works. This includes land and land improvements (\$3.2 million), buildings (\$44.9 million), roads (\$4.4 million); footpaths and bicycle paths (\$1.3 million); drainage (\$1.8 million); Bridges (\$0.8 million) and parks, open space and streetscapes (\$3.5 million).
- c. The Statement of Capital Works can be found in Section 3 with further details on the capital works budget in Sections 4.5.

2) The Rate Rise

- d. Rate increases have been capped at 1.75% in line with the Victorian Government's Fair Go Rates System.
- e. Key drivers to support the rate rise
 - i. To fund ongoing service delivery including the continual improvement of service delivery balanced with greater service demands from residents
 - ii. To fund renewal of infrastructure and community assets.
 - iii. To respond to Darebin's population growth.
 - iv. To respond to cost shifting from the State Government.
 - v. To respond to a reduction in funding from the Commonwealth Government via the Victoria Grants Commission caused by their freezing of indexation for three years. Indexation of these grants restored in the 2017 Federal Budget.
- f. Valuations will be as per the General Revaluation dated 1 January 2022 (as amended by supplementary valuations).
- g. Note that for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.60. The other \$96.40 goes to the State and Federal Governments.
- h. Refer Section 4 for further Rates and Charges details.

3) Key Statistics

Total Revenue:	\$198.3M	(2021-22= \$183.6M)
Total Expenditure:	\$189.9M	(2021-22= \$187.2M)
Accounting Result:	\$8.4M Surplus	(2021-22= \$3.6M deficit)

(Refer Comprehensive Income Statement in Section 3)

(Note: Based on total income of \$198.3M which includes capital grants and contributions)

- Cash result: \$0.9M Surplus (2021-22= \$29.9M Deficit)

(Refer Statement of Cash Flows in Section 3)

This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.

- Total Capital Works Program:
 - o \$18.1M from Council operations (rates funded)
 - o \$1.2M from reserves
 - o \$7.4M from external grants and contributions
 - o \$39.0M from borrowings

4) Budget Influences

External Influences

The preparation of the budget is influenced by the following external factors:

- The Victorian State Government has set the cap for 2022-23 at 1.75%.
- The Consumer Price Index (CPI) for Victoria is currently 1.21% for the December quarter (Next ABS release 27 April 2022).
- The minimum superannuation guarantee is legislated to increase from the current 10% to 10.5% on 1 July 2022.
- The levy payable to the State Government upon disposal of waste into landfill is expected to increase by \$20 in 2022-23 from \$105.90 per tonne in 2021-22 to \$125.90 per tonne (18.9% increase). This increase is in addition to the 60.7% increase incurred during the 2021-22 year and has significantly shaped Council's policy to introduce a Universal Food Organic and Garden Organic (FOGO) collection service and the separation of Waste Charges from General Rates.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with service provision real cost increases.
- Councils across Australia raise approximately 3.6% of the total taxation collected by all levels of Government in Australia. In addition, Councils are entrusted with the maintenance of more than 30% of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Property Levy Act 2012.

Sustainability and Biodiversity

Achieving environmental and social outcomes has been a key element of prioritising investment across many programs in the 10-year Capital Works Plan. Achieving environmental outcomes is also a key factor in project design, and the capital works program plays a really important role in making the city safer, more inclusive and sustainable. Examples of sustainability and biodiversity factors that influence the 10-year Capital Works Plan include:

- Council's Climate Emergency Plan, which is responding urgently to the climate crisis, as well as the Essential Safety Measures Building Policy, which sets out sustainable design for council buildings.
- Council's Social and Sustainable Procurement Policy that integrates environmental factors like the use of recycled materials, reducing waste and water consumption, and the use of single use plastics in our procurement decisions.
- The safe travel program considers where the most benefit can be achieved for the very young and very old, and helps people travel without using a vehicle. This is supported by the safe travel strategy that makes Darebin a safer and more sustainable place to travel by encouraging more people to travel by walking, wheeling and riding bikes in Darebin.
- Partnering with community to help tap into their energy and support, for example by working with friends' groups to help with parks.
- The Waste and Recycling strategy is cutting greenhouse gas emissions by using recycled materials and improving services for the community.
- Council's Open Space Strategy, which ensures our open spaces are welcoming for our diverse community and rewilding the city to enhance and protect our biodiverse flora and fauna.
- The Whole of Water Cycle Management Strategy which moves towards a city that manages water in an integrated way to enhance liveability and build resilience to drought and climate change.

Social Inclusion and Equity

Another key element of prioritising investment across the programs in the 10-year Capital Works Plan is social inclusion and equity. Examples of social inclusion and equity factors that influence the 10-year Capital Works Plan include:

- Council's Towards Equality City Council's Equality, Inclusion and Human Rights Framework 2019-2029 is ensuring we welcome and include everyone in our community, including those from culturally diverse backgrounds, older people, young people, families, Aboriginal members of our community, people of all abilities, gender considerations and those from socio-economic disadvantaged backgrounds.
- Aged Friendly Darebin is ensuring the full participation of older people in community life and promoting healthy and active ageing.
- Aboriginal cultural inclusion guided by Wurundjeri Woi-Wurrung Corporation and Darebin's Aboriginal Advisory Committee as well as inclusion of other culturally diverse groups.
- Economic considerations maximise affordable access to remove financial barriers to participation, increase employment and business opportunities for Darebin residents and local businesses.

Other Influences

- Asset management obligations.
- Borrowing Strategy (Council resolution October 2019)
- Capital Works Principles (Council resolution October 2019)

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that has been adopted by Council. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Darebin City Council Draft Integrated Planning and Reporting Framework

The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services—such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.3 Our purpose

Our 2021-2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan)

The 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan) has been developed using the context of strategic planning principles, financial management principles, engagement principles, service performance principles and asset plan integration.

Its development has also been informed by the development of the Darebin 2041 Community Vision and provides for alignment to the Vision through the Strategic Directions. The draft priorities for this four year plan provides a view of how Council will achieve the Community Vision aspirations.

Over the past 24 months the COVID pandemic has resulted in numerous, significant and compelling challenges that have and continue to have a substantial impact on the economic and social health and wellbeing of our community. Council's own economic circumstances have also been dramatically impacted.

In order to respond both strategically and operationally, Council has prepared a Budget for 2022-23 which is aligned to the Council Plan (incorporating Municipal Public Health and Wellbeing Plan) 2021-25 to realise the aspirations of the Community Vision 2041. The draft Budget 2022-23 seeks to maintain and improve services and infrastructure as well as deliver projects and services that are relevant and valued by our community and deliver within the rate increase mandated by the State Government.

Darebin 2041 Community Vision

- Darebin is an equitable, vibrant, green and connected community.
- Darebin respects and supports First Nations People, values country, our diverse communities and places.
- Darebin commits to preventing and mitigating the climate emergency, creating prosperity for current and future generations.

1.4 Strategic objectives

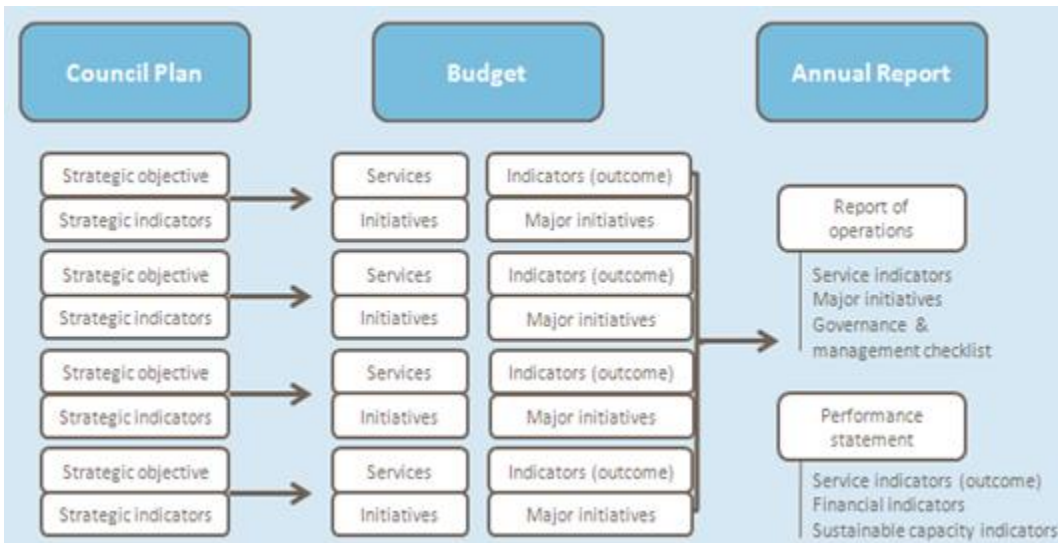
Darebin City Council's Strategic directions are realised through four themes (referred to as 'Strategic Directions' by the Local Government Act). The first three themes reflect the community priorities of the Darebin 2041 Community Vision and were developed through the community and deliberative engagement processes. One additional theme has been included which recognises Darebin City Council's internal Council focus on service delivery, governance and financial sustainability. For each theme, there is a strategic framework that says what we will do, how and by when, and, how we will know we have done it well.

Council delivers services and initiatives under 22 major service categories. Each contributes to the achievement of one of the four draft Strategic Directions as set out in the draft Council Plan for the years 2021-25. The following table lists the four Strategic Directions as described in the 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan).

Strategic Objective	Description
Vibrant, Respectful and Connected	<ul style="list-style-type: none"> * Celebrating all diverse communities and uplifting different voices in places of power • Recognising Aboriginal and Torres Strait Islander values, living culture and connection to country • Connection to, and preservation of, local history acknowledging past harm and trauma • Vibrant and dynamic spaces, amenities and events • One Darebin, no suburb left behind
Prosperous, Liveable and Flourishing	<ul style="list-style-type: none"> • Encouraging and incentivising business investment and growth in the sustainability sector • Making Darebin a Victorian centre for creative industry and the arts • Creating equitable and diverse opportunities for employment and volunteering • Sustaining community ownership of services across the lifespan and maintaining the health and wellbeing of all • Being a 20-minute city, with access to amenities and services close to our homes • Ensuring development and the built environment is designed for liveability and sustainability
Climate, Green and sustainable	<ul style="list-style-type: none"> • Taking urgent action on the climate emergency, leading and educating communities and businesses • Making decisions that are community driven, transparent, socially and equitably just, and equitable • Providing and promoting safe and sustainable transport • Regenerating, enhancing and protecting ecosystems and biodiversity • Integrating ecological solutions in the built environment, promoting sustainable development and retrofitting practices, which protect natural assets and strive for zero carbon emissions
Responsible, Transparent and Responsive	<ul style="list-style-type: none"> • Our Darebin is responsible, and responsive, to our community's needs, now and into the future. • We will make our decisions in the best interests of our community – transparently, and with integrity • We will manage our resources effectively, and plan for our future growth. • We will work in partnership with our community, business, and other government, to fulfill our responsibilities as the custodians of our city. • Our Darebin is progressive. Our Darebin is accountable. Our Darebin is a leader.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022-23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, other initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Direction 1: Vibrant, Respectful and Connected

To achieve our strategic direction:

- We will develop partnerships with organisations from across our city, to value and include Aboriginal and Torres Strait Islander peoples and people from multicultural and diverse backgrounds harmony are fostered
- We will embrace diversity and ensure everyone is included in our society, and no one is left behind by combating discrimination, and championing equity, inclusivity and diversity
- We will increase social connection to reduce isolation and loneliness, and support positive mental health
- We will prioritise and respect the voices and aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin
- We will ensure our festivals, events and functions are inclusive and respond equitably to, and value the diverse needs and aspirations of, our community
- We will continue to be a local government leader in the prevention of violence against women, and gender equity
- We will work towards a discrimination-free, and systemic racism-free Darebin, and reduce the impact of poverty and disadvantage

The services, major initiatives, other initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Community wellbeing, equity and diversity	This service develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents.	<i>Inc</i>	15	115	50
		<i>Exp</i>	3,217	4,561	4,642
		<i>Net</i>	3,202	4,446	4,592
Creative culture and community facilities	Provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality. Management and operation of the Bundoora Homestead Art Centre and the Darebin Art and History Collection, and coordination of Darebin Arts Centre and Northcote Town Hall and community venues.	<i>Inc</i>	436	835	1,266
		<i>Exp</i>	6,065	6,933	7,877
		<i>Net</i>	5,629	6,097	6,611

Major Initiatives

- 1) Continue to develop a partnership with Wurundjeri Corporation to support the delivery of mutual goals
- 2) Continue to develop and implement community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities
- 3) Complete a Feasibility Study to inform the planning for Council becoming a home care package provider including investigating the service model to be implemented, ways to support residents to self-manage, and establishing links and partnerships
- 4) Complete construction of the new Intercultural Centre at the Preston Town Hall

Other Initiatives

- 5) Continue to implement programs, initiatives and responses to improve inclusion, respect and health & wellbeing in the community
- 6) Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness
- 7) Continue to implement programs, initiatives and responses to improve inclusion, respect and health & wellbeing in the community.
- 8) Implement the Four Year Volunteer Program to facilitate an increase in connectedness of our diverse communities and to provide opportunities for participants to develop new skills.

2.2 Strategic Direction 2: Prosperous, Liveable and Flourishing

To achieve our strategic direction:

- We will deliver equitable and accessible infrastructure to provide opportunities for our community to live well
- We will design and create public spaces where our people feel safe, welcome, and respected, including improving lighting and safety for people walking, wheeling, cycling and driving
- We will facilitate more affordable, social and public housing in Darebin, to meet our community's needs
- We will foster local urban streetscapes and activity centres that connect our community, support economic recovery, and encourage people to live, work and play locally
- We will invest in services and the built environment to improve access for our residents and visitors
- We will support the human rights, housing and wellbeing needs of our people experiencing homelessness
- We will work in partnership to address place-based socio-economic disadvantage and health inequity in East Preston and East Reservoir
- We will advocate to reduce the harm associated with electronic machine gambling, alcohol and tobacco
- We will focus on our economic assets and recovery to ensure Darebin is a great place to do business
- We will leverage investment, partnerships and advocacy to drive Darebin's growth and sustainability
- We will support, promote, and attract diverse local businesses and industries

The services, major initiatives, other initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Economic development	Economic Development develops and implements strategies and activities which aim to foster a resilient economy. Our services include providing local employment opportunities; attracting a range of new industries; supporting and working with local businesses, and associations to help them improve business performance and enhance promotions; and working with neighbouring municipalities and our partners to increase economic growth	<i>Inc</i>	401	1,671	-
		<i>Exp</i>	3,360	4,611	3,193
		<i>Net</i>	2,959	2,940	3,193
Aged and disability	Supports, informs and advocates for the needs of Darebin's diverse older residents, people living with disability and those who care for them, to live independently and well. Programs and services include social connection, clubs, groups and venues, access to community, and Home Support services such as domestic assistance and assisted shopping.	<i>Inc</i>	8,261	8,464	8,605
		<i>Exp</i>	12,875	13,679	14,272
		<i>Net</i>	4,614	5,215	5,666

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Family, youth and children	Responsible for a diverse range of services that includes immunisation, maternal and child health services, family and early parenting programs, supported playgroups, toy library, support and resourcing to early childhood education and care services, Best Start, pre-school field officer program, childcare and kindergarten registration system, and a range of services and supports to young people from the Hub at Northland, Decibels Youth Music Centre and through outreach and Youth Voice projects.	<i>Inc</i>	3,581	3,216	3,277
		<i>Exp</i>	8,318	8,617	9,054
		<i>Net</i>	4,738	5,401	5,777
Libraries and learning	Responsible for our physical library services at Fairfield, Northcote, Preston and Reservoir and e-book, e-audiobook and e-magazine collection loans via our virtual library at www.darebinlibraries.vic.gov.au .	<i>Inc</i>	1,070	1,195	1,194
		<i>Exp</i>	5,037	5,784	6,078
		<i>Net</i>	3,968	4,589	4,883
Recreation and leisure	Supporting the Darebin community to get active through formal and informal opportunities including sports clubs, programs, and facilities. Delivering recreation and leisure policy and planning – in particular infrastructure planning, delivery and activation. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre, the Reservoir Leisure Centre and the public golf courses at Bundoora and Northcote.	<i>Inc</i>	2,664	3,084	4,014
		<i>Exp</i>	7,884	6,880	7,703
		<i>Net</i>	5,220	3,796	3,689
Facilities and infrastructure management and maintenance	Responsible for planning, management and maintenance of roads, footpaths, drains, bridges, facilities, properties as well as network of street, directional, parking, regulatory and advisory signs. Oversees and coordinates the delivery of the capital works program including the delivery of major infrastructure projects.	<i>Inc</i>	523	512	373
		<i>Exp</i>	10,905	16,780	13,489
		<i>Net</i>	10,382	16,268	13,116
Sustainable Transport	Delivers a wide range of statutory and non statutory road management functions including Local Area Placemaking transport investigation and improvement programs, parking change management requests, construction permits, cross-over (new driveway) applications. The service also provides transport engineering advice for capital projects, transport policies, referrals for statutory planning applications, speed limit reductions, and transport permits to use road space.	<i>Inc</i>	92	60	60
		<i>Exp</i>	1,867	2,159	2,180
		<i>Net</i>	1,775	2,099	2,120

Major Initiatives

- 1) Continue construction of the Northcote Aquatic and Recreation Centre.
- 2) Open Narrandjeri Stadium to the Darebin community.
- 3) Expand the funded three year old kindergarten program through the development of a new Integrated Child, Youth and Families Plan
- 4) Continue construction of the Bill Lawry Oval Pavilion
- 5) Partnerships developed and projects co-designed and implemented to address place-based socioeconomic disadvantage and health inequity in East Preston and East Reservoir
- 6) Implement placemaking priorities across the Municipality as identified in the Retail Activity Centre improvement program, permanent parklet opportunities and shopfront activation programs.
- 7) Implement the economic recovery strategy.

Other Initiatives

- 8) Greater access to Reservoir library with continuation of extended opening hour to Sundays and increased hours during the week as part of the Libraries After Dark program
- 9) Establishment of a Darebin Chamber of Commerce
- 10) A broad program of improvements and new works in our parks, open spaces, and playgrounds across the municipality
- 11) Complete scoping reports on local blackspot locations and construct essential road safety projects
- 12) Engaging with community, review the parking permit policy and consider changes to see if parking access could be improved for groups in need
- 13) Continue preparatory and design work for future major projects at the Reservoir Leisure Centre and on the Global Learning Hub
- 14) Continue the assertive outreach program to support people rough sleeping and experiencing homelessness in Darebin
- 15) Implement the Reservoir Industry Attraction Plan.
- 16) Construct the first of a series of new kindergartens across the municipality – in 22/23 at Reservoir East Primary School
- 17) Redevelop the WH Robinson Cricket Training Nets
- 18) Delivery of four place-based projects, co-created with the community that support social inclusion, active living and community safety.
- 19) We will invest \$65.7 million to upgrade community infrastructure, through renewing, upgrading and expanding leisure facilities, sports ovals, local roads & bridges, footpaths & cycleways and parks & open space areas.
- 20) Continue to deliver two additional accessible car parks
- 21) Design the Harding Street Bridge in collaboration with Moreland City Council

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Maternal and Child Health*	Participation in MCH service	71.5%	61.5%	95.0%
	Participation in MCH service by Aboriginal children	76.6%	64.8%	87.0%
Libraries*	Participation	12.3%	11.4%	15.0%
Aquatic facilities*	Utilisation	1.9	3.5	5.2
Roads*	Satisfaction	70.0%	70.0%	73.0%

2.3 Strategic Direction 3: Climate, Green and Sustainable

To achieve our objective, we will:

- We will adapt to climate change and build the resilience of our community, infrastructure and the built environment, with a focus on our vulnerable communities at risk of fuel poverty, and flooding

- Aim to achieve 12% canopy cover on Council owned and managed land by 2025, prioritising catchment biodiversity and shopping areas
- We will drive significant improvements in water quality and biodiversity across Darebin, designating Edwardes Lake as a flagship project to demonstrate water recreation (in the long term)
- We will reduce carbon emissions by switching to renewable energy on a large scale for Council buildings and through community focused initiatives
- We will reduce waste and stimulate a local circular economy, where waste resources are re-used rather than discarded

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Climate Emergency and Environment	Leads reform and improvement projects, and management of risk relating to climate, energy, waste, biodiversity, contaminated land and water. Delivers climate, energy, recycling, waste minimisation, litter and water education programs, support community led programs, runs recycling trials, work with other Councils and State Government on regional/state programs, develops / delivers circular economy proposals. Delivers Solar Saver Program, where Council installs solar panels on residents' roofs, which is paid back via rates.	<i>Inc</i>	1,281	268	3,000
		<i>Exp</i>	5,604	3,783	6,772
		<i>Net</i>	4,323	3,515	3,772
Open spaces, parks and environment	Develops and implements policies and programs that contribute to the sustainable management of the Municipality's natural resources and environment. Includes development, oversight and implementation of strategies including Open Space Strategy, Urban Forest Strategy, Parks Asset Management Strategy Responsible for the management and maintenance of approximately 600ha of open space including 130 playgrounds, several wetlands, pathways, seating, garden beds, waterways, catchments, dams and street trees and more than 100,000 trees in parks and reserves.	<i>Inc</i>	86	102	65
		<i>Exp</i>	14,180	11,633	15,595
		<i>Net</i>	14,094	11,531	15,530
Waste management	Collection of general waste, recyclables, FOGO and dumped rubbish, street and right of way cleansing, the hard waste collection service, and in-house management of the operations of the Darebin Resource and Recovery Centre.	<i>Inc</i>	2,756	3,065	5,847
		<i>Exp</i>	16,863	18,552	23,537
		<i>Net</i>	14,107	15,488	17,690

Major Initiatives

- 1) Introduction of a Universal Food Organic and Garden Organic (FOGO) collection service to address sustainability considerations by diverting waste from landfill and in turn reducing costs for the Community over the long term.
- 2) Continued work on Edwardes Lake Taskforce in order to improve the water quality coming into the lake from upstream
- 3) Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas and implement the shade policy
- 4) Support for the installation of 300 solar systems to residential homes.

Other Initiatives

- 5) Develop a new Climate Emergency Plan, informed by the review of the existing Plan and in-depth community

engagement.

- 6) Plant 10,000 indigenous, aquatic and riparian plants in Edgars Creek on Council-owned land.
- 7) Plant additional trees to key parts of High Street in Preston and Thornbury to make this important shopping precinct more attractive and to keep it cool in summer.
- 8) Quality control for new open spaces under the new rail viaduct in Preston to ensure that the construction results in a quality open space that lasts for the long term
- 9) Reduce the impact of illegal dumping in our city.
- 10) Develop initiatives to support community members around climate resilience and energy poverty, and achieve maximum leverage of State Government solar/energy programs.
- 11) Undertake flood modelling across Darebin in partnership with Melbourne Water.
- 12) Support our community members experiencing fuel poverty, to prevent heating and freezing

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Waste collection*	Waste diversion	63.6%	52.8%	52.0%

2.4 Strategic Direction 4: Responsible, Transparent and Responsive

To achieve our strategic direction:

- We will ensure balanced and responsible financial decision making that meets the needs of our community now and into the future.
- We will ensure our assets are optimized for the benefit of our community
- We will transform our services and service delivery models to ensure they meet the current, emerging and future needs of our community
- We will ensure major changes in our city achieve significant improvements in our city
- We will improve the sustainability, accessibility, and design of development on private land in our city

The services, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
City development and health	Administers the Darebin Planning Scheme through determination of planning applications in line with Council's governance practices (Statutory Planning) as well as delivering services to ensure compliance with building legislation and industry standards . Responsible for Council's environmental health service (enforcement of the Food Act, Health Act, Tobacco Act and Environment Protect Act and associated regulations).	<i>Inc</i>	3,317	4,197	4,220
		<i>Exp</i>	8,947	9,441	9,958
		<i>Net</i>	5,630	5,244	5,739
Civic compliance	Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service.	<i>Inc</i>	3,946	4,813	7,591
		<i>Exp</i>	6,177	5,856	6,801
		<i>Net</i>	2,231	1,044	(790)

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Communication, advocacy and engagement	Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion, infrastructure and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,007	2,282	2,740
		<i>Net</i>	2,007	2,282	2,740
Customer service	This service provides the customer interface for most services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,468	2,589	2,708
		<i>Net</i>	2,468	2,589	2,708
People and culture	Provides support to the organisation on strategic issues such as change management, workforce planning, leadership development and organisation development.	<i>Inc</i>	4,499	409	-
		<i>Exp</i>	7,731	3,391	2,843
		<i>Net</i>	3,232	2,981	2,843
Mayor and council	The Mayor and Councillors are responsible for the governance and leadership of the community, and for providing strategic direction to the organisation.	<i>Inc</i>	85	120	120
		<i>Exp</i>	2,092	1,246	1,378
		<i>Net</i>	2,007	1,126	1,258
Corporate governance	This service includes direct administrative support to the Mayor and Councillors, coordination of Council and Committee meetings, and includes the Chief Executive Officer, Executive Management Team, as well as the administration of Council business, policy support, and corporate risk.	<i>Inc</i>	773	1,184	1,020
		<i>Exp</i>	5,785	8,651	9,148
		<i>Net</i>	5,013	7,466	8,128
Information technology services	This service provides Council with digital platforms to improve business performance by allowing timely and informed decision making that enhances improved service provision to Council and the community. The services also include cybersecurity, governance of technological systems, the maintenance of the infrastructure, and functionality of the systems overall.	<i>Inc</i>	3	3	2
		<i>Exp</i>	7,249	7,569	8,063
		<i>Net</i>	7,246	7,567	8,061
Financial services	Provides financial services and support to internal and external customers and includes management of Council's finances, raising and collection of rates and charges, and valuation of properties.	<i>Inc</i>	358	393	547
		<i>Exp</i>	4,455	3,962	4,394
		<i>Net</i>	4,097	3,569	3,846
Fleet services	Responsible for the fleet required to support all Council's in-house service delivery.	<i>Inc</i>	122	125	125
		<i>Exp</i>	3,562	61	59
		<i>Net</i>	3,440	(64)	(66)

Major Initiatives

- 1) Continued protection of Preston market to be retained as a central place of significance for the community
- 2) Implement the four year Advocacy Strategy to influence public policy change and attracting support and funding for Council's priorities
- 3) Commence deliberative community engagement on Planning, Growth and development with the aim of improving the planning scheme progressively, including establishing a new Municipal Planning Strategy and planning reform
- 4) Implement the Property Strategy, reflecting Council's equity, human rights and diversity commitments and aligned to priority to community needs.

Other Initiatives

- 5) Implement the newly adopted Communications Strategy
- 6) Supporting the business community to ensure that business are not adversely affected during level crossing removal
- 7) Reforms to the Statutory Planning scheme, underpinned by a community engagement process
- 8) Complete the draft Central Preston Structure Plan
- 9) Improve access to Council spaces by under-represented and disadvantaged communities.
- 10) Undertake service reviews to identify opportunities for improvement in Council services and customer experience.
- 11) Advocacy relating to the new Keon Park Level Crossing removal to ensure the State Government's design is best for the community.

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Statutory planning*	Decision making	47.8%	42.9%	46.0%
Food safety*	Health and safety	100.0%	100.0%	100.0%
Animal management*	Health and safety	0.0%	100.0%	100.0%
Governance*	Satisfaction	68.0	68.0	70.0

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.5 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Strategic Direction 1: Vibrant, Respectful and Connected	11,203	12,519	1,316
Strategic Directive 2: Prosperous, Liveable and Flourishing	38,446	55,970	17,524
Strategic Direction 3: Climate, Green and Sustainable	36,992	45,904	8,912
Strategic Directive 5: Responsible, Transparent and Responsive	34,465	48,091	13,625
Total	121,105	162,483	41,378
Expenses added in:			
Depreciation	24,553		
Finance costs	207		
Others	12,309		
Surplus/(Deficit) before funding sources	158,174		
Funding sources added in:			
Rates and charges revenue	(145,683)		
Waste charge revenue	(4,139)		
Total funding sources	(149,821)		
Operating surplus/(deficit) for the year	8,353		

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2026

	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000
Chief Executive				
Permanent - Full time	936	955	974	993
Female	749	764	779	795
Male	187	191	195	199
Self-described gender	0	0	0	0
Permanent - Part time	187	191	195	199
Female	187	191	195	199
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Chief Executive	1,123	1,146	1,169	1,192
City Sustainability & Strategy				
Permanent - Full time	11,858	12,096	12,338	12,584
Female	5,988	6,108	6,230	6,354
Male	5,871	5,988	6,108	6,230
Self-described gender	0	0	0	0
Permanent - Part time	3,194	3,257	3,323	3,389
Female	1,911	1,950	1,989	2,028
Male	1,282	1,308	1,334	1,361
Self-described gender	0	0	0	0
Total City Sustainability & Strategy	15,052	15,353	15,660	15,973
Operation & Capital				
Permanent - Full time	13,512	13,782	14,057	14,339
Female	2,133	2,176	2,220	2,264
Male	11,299	11,525	11,756	11,991
Self-described gender	79	81	82	84
Permanent - Part time	157	160	164	167
Female	110	112	114	117
Male	47	48	49	50
Self-described gender	0	0	0	0
Total Operation & Capital	13,669	13,942	14,221	14,505
Community				
Permanent - Full time	18,902	19,280	19,666	20,059
Female	13,373	13,640	13,913	14,191
Male	5,529	5,640	5,753	5,868
Self-described gender	0	0	0	0
Permanent - Part time	17,581	17,933	18,292	18,658
Female	14,733	15,028	15,329	15,635
Male	2,784	2,840	2,896	2,954
Self-described gender	64	66	67	68
Total Community	36,484	37,213	37,957	38,717
Governance & Engagement				
Permanent - Full time	13,897	14,175	14,459	14,748
Female	7,593	7,745	7,900	8,058
Male	6,304	6,430	6,559	6,690
Self-described gender	0	0	0	0
Permanent - Part time	2,453	2,502	2,552	2,603
Female	2,185	2,229	2,273	2,319
Male	268	273	279	284
Self-described gender	0	0	0	0
Total Governance & Engagement	16,350	16,677	17,011	17,351
Casuals, temporary and other expenditure	12,259	12,505	12,755	13,010
Capitalised labour costs	3,411	3,479	3,549	3,620
Total staff expenditure	98,348	100,315	102,321	104,368

	2022/23	2023/24	2024/25	2025/26
	FTE	FTE	FTE	FTE
Chief Executive				
Permanent - Full time	5.5	5.5	5.5	5.5
Female	4.5	4.5	4.5	4.5
Male	1.0	1.0	1.0	1.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	1.1	1.1	1.1	1.1
Female	1.1	1.1	1.1	1.1
Male	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
Total Chief Executive	6.8	6.8	6.8	6.8
City Sustainability & Strategy				
Permanent - Full time	107.8	107.8	107.8	107.8
Female	54.4	54.4	54.4	54.4
Male	53.4	53.4	53.4	53.4
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	29.0	29.0	29.0	29.0
Female	17.4	17.4	17.4	17.4
Male	11.7	11.7	11.7	11.7
Self-described gender	0.0	0.0	0.0	0.0
Total City Sustainability & Strategy	136.9	136.9	136.9	136.9
Operation & Capital				
Permanent - Full time	186.7	186.7	186.7	186.7
Female	29.5	29.5	29.5	29.5
Male	156.1	156.1	156.1	156.1
Self-described gender	1.1	1.1	1.1	1.1
Permanent - Part time	2.2	2.2	2.2	2.2
Female	1.5	1.5	1.5	1.5
Male	0.7	0.7	0.7	0.7
Self-described gender	0.0	0.0	0.0	0.0
Total Operation & Capital	188.8	188.8	188.8	188.8
Community				
Permanent - Full time	174.1	174.1	174.1	174.1
Female	123.2	123.2	123.2	123.2
Male	50.9	50.9	50.9	50.9
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	161.9	161.9	161.9	161.9
Female	135.7	135.7	135.7	135.7
Male	25.6	25.6	25.6	25.6
Self-described gender	0.6	0.6	0.6	0.6
Total Community	336.0	336.0	336.0	336.0
Governance & Engagement				
Permanent - Full time	112.3	112.3	112.3	112.3
Female	61.4	61.4	61.4	61.4
Male	51.0	51.0	51.0	51.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	19.8	19.8	19.8	19.8
Female	17.7	17.7	17.7	17.7
Male	2.2	2.2	2.2	2.2
Self-described gender	0.0	0.0	0.0	0.0
Total Governance & Engagement	132.2	132.2	132.2	132.2
Casuals and temporary staff	149.4	149.4	149.4	149.4
Capitalised labour	25.0	25.0	25.0	25.0
Total staff numbers	950.04	950.0	950.0	950.0

3 Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022-23 has been supplemented with projections to 2025-26.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement

- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2026

		Forecast Actual 2021/22	Budget 2022/23	Projections		
				2023/24	2024/25	2025/26
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	138,132	146,570	150,633	154,810	159,767
Statutory fees and fines	4.1.2	7,122	10,447	10,630	11,161	11,719
User fees	4.1.3	6,466	14,707	16,913	18,604	19,023
Grants - Operating	4.1.4	17,272	17,107	17,405	17,709	18,062
Grants - Capital	4.1.4	7,370	1,322	4,674	4,796	3,805
Contributions - monetary	4.1.5	4,992	6,131	6,850	6,892	10,328
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(7,036)	631	750	750	750
Other income	4.1.6	2,222	1,396	1,416	1,463	1,511
Total income		176,540	198,311	209,271	216,185	224,965
Expenses						
Employee costs	4.1.7	93,887	98,348	100,315	102,321	104,368
Materials and services	4.1.8	51,586	57,589	59,042	60,532	62,060
Depreciation	4.1.9	24,691	24,097	25,251	26,058	26,910
Amortisation - intangible assets	4.1.10	452	443	74	-	-
Amortisation - right of use assets	4.1.11	51	13	6	-	-
Bad and doubtful debts		605	975	975	975	980
Borrowing costs		18	207	756	874	827
Finance Costs - leases		4	2	1	-	-
Other expenses	4.1.12	8,860	8,284	8,450	8,619	8,843
Total expenses		180,154	189,958	194,870	199,380	203,988
Surplus/(deficit) for the year						
		(3,614)	8,353	14,401	16,805	20,978
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	81	-	85
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods						
		-	-	-	-	-
Total comprehensive result		(3,614)	8,353	14,482	16,805	21,063

Balance Sheet

For the four years ending 30 June 2026

		Forecast Actual 2021/22	Budget 2022/23 \$'000	Projections 2023/24 2024/25 2025/26 \$'000 \$'000 \$'000			
NOTES		\$'000		\$'000	\$'000	\$'000	
Assets							
Current assets							
Cash and cash equivalents		34,483	35,461	29,927	26,573	27,671	
Trade and other receivables		17,628	15,257	16,044	16,597	17,311	
Other financial assets		-	-	-	-	-	
Inventories		58	58	58	58	58	
Non-current assets classified as held for sale		-	-	-	-	-	
Other assets		2,026	2,026	2,026	2,026	2,026	
Total current assets		4.2.1	54,195	52,801	48,055	45,255	47,067
Non-current assets							
Trade and other receivables		3,145	3,160	3,174	3,189	3,204	
Other financial assets		-	-	-	-	-	
Property, infrastructure, plant & equipment		1,482,762	1,524,093	1,552,423	1,569,365	1,587,740	
Right-of-use assets		4.2.4	103	90	-	-	-
Investment property		2,714	2,714	2,714	2,714	2,714	
Intangible assets		517	74	-	-	-	
Total non-current assets		4.2.1	1,489,241	1,530,130	1,558,311	1,575,267	1,593,658
Total assets			1,543,436	1,582,932	1,606,366	1,620,522	1,640,725
Liabilities							
Current liabilities							
Trade and other payables		17,090	10,462	10,674	10,950	11,206	
Trust funds and deposits		5,123	5,123	5,123	5,123	5,123	
Provisions		23,589	23,589	23,589	23,589	23,589	
Interest-bearing liabilities		4.2.3	942	4,572	5,902	6,277	6,863
Lease liabilities		4.2.4	-	84	-	-	-
Total current liabilities		4.2.2	46,744	43,830	45,288	45,939	46,781
Non-current liabilities							
Provisions		1,981	1,981	1,981	1,981	1,981	
Interest-bearing liabilities		4.2.3	9,058	43,200	50,694	47,394	45,691
Lease liabilities		4.2.4	84	-	-	-	-
Total non-current liabilities		4.2.2	11,123	45,181	52,675	49,375	47,672
Total liabilities			57,867	89,010	97,962	95,313	94,453
Net assets			1,485,569	1,493,922	1,508,404	1,525,209	1,546,271
Equity							
Accumulated surplus		557,338	566,931	585,799	604,706	626,401	
Reserves		928,231	926,991	922,605	920,503	919,870	
Total equity			1,485,569	1,493,922	1,508,404	1,525,209	1,546,271

Statement of Changes in Equity
For the four years ending 30 June 2026

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2022 Forecast Actual					
Balance at beginning of the financial year		1,489,183	564,636	898,505	26,042
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		1,489,183	564,636	898,505	26,042
Surplus/(deficit) for the year		(3,614)	(3,614)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		-	(3,684)	-	0
Transfers from other reserves		-	-	-	3,684
Balance at end of the financial year		1,485,569	557,338	898,505	29,726
2023 Budget					
Balance at beginning of the financial year		1,485,569	557,338	898,505	29,726
Surplus/(deficit) for the year		8,353	8,353	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves	4.3.1	-	-	-	(1,240)
Transfers from other reserves	4.3.1	-	1,240	-	-
Balance at end of the financial year	4.3.2	1,493,922	566,931	898,505	28,486
2024					
Balance at beginning of the financial year		1,493,922	566,931	898,505	28,486
Surplus/(deficit) for the year		14,401	14,401	-	-
Net asset revaluation increment/(decrement)		81	-	81	-
Transfers (to) other reserves		-	-	-	(4,467)
Transfers from other reserves		-	4,467	-	-
Balance at end of the financial year		1,508,404	585,799	898,586	24,019
2025					
Balance at beginning of the financial year		1,508,404	585,799	898,586	24,019
Surplus/(deficit) for the year		16,805	16,805	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		-	-	-	(2,102)
Transfers from other reserves		-	2,102	-	-
Balance at end of the financial year		1,525,209	604,706	898,586	21,917
2026					
Balance at beginning of the financial year		1,525,209	604,706	898,586	21,917
Surplus/(deficit) for the year		20,978	20,978	-	-
Net asset revaluation increment/(decrement)		85	-	85	-
Transfers (to) other reserves		-	-	-	(718)
Transfers from other reserves		-	718	-	-
Balance at end of the financial year		1,546,271	626,401	898,671	21,199

Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual				
		2021/22	2022/23	2023/24	2024/25	2025/26
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		141,220	148,047	149,741	153,857	158,785
Statutory fees and fines		7,122	11,547	11,651	12,216	12,830
User fees		6,878	16,255	18,446	20,324	20,849
Grants - operating		17,347	17,257	17,294	17,592	17,946
Grants - capital		7,370	1,334	4,383	4,761	3,866
Contributions - monetary		4,992	6,131	6,850	6,892	10,328
Interest received		201	598	604	610	616
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		7,576	1,558	1,471	1,575	1,651
Net GST refund / payment		8,958	2,923	3,051	2,979	2,726
Employee costs		(92,825)	(100,738)	(100,250)	(102,234)	(104,289)
Materials and services		(70,135)	(67,143)	(64,812)	(66,414)	(68,107)
Trust funds and deposits repaid		(800)	-	-	-	-
Other payments		(10,288)	(9,555)	(9,283)	(9,464)	(9,708)
Net cash provided by/(used in) operating activities	4.4.1	27,616	28,213	39,149	42,696	47,492
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(69,097)	(65,727)	(53,500)	(43,000)	(45,200)
Proceeds from sale of property, infrastructure, plant and equipment		1,703	930	750	750	750
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Payments of loans and advances		8	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(67,386)	(64,797)	(52,750)	(42,250)	(44,450)
Cash flows from financing activities						
Finance costs		(40)	(207)	(756)	(874)	(827)
Proceeds from borrowings		10,000	39,000	13,500	3,000	5,200
Repayment of borrowings		-	(1,229)	(4,676)	(5,925)	(6,317)
Interest paid - lease liability		-	(2)	(1)	-	-
Repayment of lease liabilities		(56)	-	-	-	-
Net cash provided by/(used in) financing activities	4.4.3	9,904	37,562	8,067	(3,800)	(1,944)
Net increase/(decrease) in cash & cash equivalents		(29,866)	978	(5,534)	(3,354)	1,098
Cash and cash equivalents at the beginning of the financial year		64,349	34,483	35,461	29,927	26,573
Cash and cash equivalents at the end of the financial year		34,483	35,461	29,927	26,573	27,671

Statement of Capital Works

For the four years ending 30 June 2026

		Forecast Actual 2021/22	Budget 2022/23	2023/24	Projections 2024/25	2025/26
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	1,500	-	-	-
Land improvements		3,930	1,540	551	564	577
Total land		3,930	3,040	551	564	577
Buildings		44,042	45,105	28,019	12,688	18,505
Heritage buildings		-	-	-	-	-
Building improvements		-	-	450	550	550
Leasehold improvements		-	-	-	-	-
Total buildings		44,042	45,105	28,469	13,238	19,055
Total property		47,972	48,145	29,020	13,802	19,632
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		3,014	2,880	3,700	3,550	3,570
Fixtures, fittings and furniture		-	-	200	250	250
Computers and telecommunications		3,659	2,100	2,600	2,851	2,891
Library books		800	800	800	903	921
Total plant and equipment		7,473	5,780	7,300	7,554	7,632
Infrastructure						
Roads		3,914	4,418	5,172	6,613	6,743
Bridges		150	767	100	1,600	-
Footpaths and cycleways		1,815	1,300	4,786	6,146	4,080
Drainage		800	1,800	1,777	1,855	1,873
Recreational, leisure and community facilities		1,439	350	350	615	350
Waste management		-	-	200	200	-
Parks, open space and streetscapes		5,533	3,167	4,795	4,615	4,890
Aerodromes		-	-	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		-	-	-	-	-
Total infrastructure		13,651	11,802	17,180	21,644	17,936
Total capital works expenditure	4.5.1	69,096	65,727	53,500	43,000	45,200
Represented by:						
New asset expenditure		8,595	3,184	3,005	3,158	5,122
Asset renewal expenditure		28,156	29,604	37,143	27,257	28,826
Asset expansion expenditure		10,197	18,672	4,176	4,834	4,667
Asset upgrade expenditure		22,148	14,267	9,177	7,751	6,586
Total capital works expenditure	4.5.1	69,096	65,727	53,500	43,000	45,200
Funding sources represented by:						
Grants		5,504	1,322	4,674	4,796	3,805
Contributions		375	289	450	480	480
Council cash		53,217	25,116	34,876	34,724	35,715
Borrowings		10,000	39,000	13,500	3,000	5,200
Total capital works expenditure	4.5.1	69,096	65,727	53,500	43,000	45,200

Statement of Human Resources
For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual				
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	92,289	94,937	96,836	98,773	100,748
Employee costs - capital	1,597	3,411	3,479	3,549	3,620
Total staff expenditure	93,887	98,348	100,315	102,321	104,368
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	916.3	950.0	950.0	950.0	950.0
Total staff numbers	916.3	950.0	950.0	950.0	950.0

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget	Comprises			
		Permanent			
	2022/23	Full Time	Part time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive	1,123	936	187	10	-
City Sustainability & Strategy	15,052	11,858	3,194	25	3,246
Operations & Capital	13,669	13,512	157	1,861	266
Community	36,484	18,902	17,581	3,322	2,562
Governance & Engagement	16,350	13,897	2,453	187	781
Total permanent staff expenditure	82,678	59,105	23,572	5,404	6,856
Other employee related expenditure	12,259				
Capitalised labour costs	3,411				
Total expenditure	98,348				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent			
	2022/23	Full Time	Part time	Casual	Temporary
Chief Executive	6.8	5.0	1.8	0.2	-
City Sustainability & Strategy	136.9	104.2	32.7	0.4	29.7
Operations & Capital	188.8	169.0	19.8	29.8	2.0
Community	336.0	188.3	147.7	53.2	25.5
Governance & Engagement	132.2	114.0	18.2	3.0	5.6
Total permanent staff	775.7	580.4	220.2	86.6	62.8
Other employees	149.4				
Capitalised labour	25.0				
Total staff	925.1				

4 Notes to the financial statements

This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022-23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

This will raise total rates and charges for 2022-23 to \$146.6 million including an allowance of supplementary rates on new developments and service charges for the optional green waste service. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2021/22 Forecast Actual \$'000	2022/23 Budget \$'000	Change \$'000	%
General rates*	135,707	122,937	(12,770)	(9.4%)
Revaluation Adjustment	0	0	0	0.0%
Green waste service charge	3,000	887	(2,113)	(70.4%)
Kerbside waste charge	0	16,776	16,776	100.0%
Public waste charge	0	4,139	4,139	100.0%
Special charges- solar saver scheme	95	1,900	1,805	1902.8%
Supplementary rates and charges	800	800	0	0.0%
Interest on rates and charges	0	600	600	100.0%
Pensioner rate rebate	(1,470)	(1,470)	0	0.0%
Total rates and charges	138,133	146,569	8,437	6.1%

*These items are subject to the rate cap established under the FGRS

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2021/22 cents/\$CIV*	2022/23 cents/\$CIV*	Change
General rate for rateable residential properties	0.2033440	0.1581232	-22.24%
General rate for rateable commercial properties	0.3558520	0.2767155	-22.24%
General rate for rateable vacant residential	0.6100320	0.4743695	-22.24%
General rate for rateable vacant business	0.8133760	0.6324926	-22.24%
General rate for rateable mixed use occupancy	0.2846820	0.2213724	-22.24%
General rate for rateable vacant retail	0.8133760	0.6324926	-22.24%
Rate concession for rateable recreation	0.1779260	0.1383578	-22.24%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2021/22 \$	2021/22 \$	Change	
			\$	%
Residential	111,966,714	103,396,176	(8,570,538)	-7.65%
Commercial	21,201,333	17,396,895	(3,804,438)	-17.94%
Vacant residential	580,872	512,793	(68,079)	-11.72%
Vacant business	792,269	643,055	(149,214)	-18.83%
Mixed use occupancy	1,105,876	938,652	(167,223)	-15.12%
Vacant retail	37,700	30,739	(6,961)	-18.46%
Cultural and Recreational	22,703	19,142	(3,562)	-15.69%
Total amount to be raised by general rates	135,707,468	122,937,453	- 12,770,015	-9.41%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2020/21 Number	2021/22 Number	Change	
			Number	%
Residential	67,601	67,973	372	0.55%
Commercial	4,660	4,684	24	0.52%
Vacant residential	111	105	6	-5.41%
Vacant business	59	57	(2)	-3.39%
Mixed use occupancy	528	527	(1)	-0.19%
Vacant retail	8	7	(1)	-12.50%
Cultural and Recreational	9	9	-	0.00%
Total number of assessments	72,976	73,362	386	0.53%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2021/22 \$	2022/23 \$	Change	
			\$	%
Residential	55,062,717,000	65,389,647,000	10,326,930,000	18.75%
Commercial	5,957,907,003	6,286,924,006	329,017,003	5.52%
Vacant residential	95,220,000	108,100,000	12,880,000	13.53%
Vacant business	97,405,000	101,670,000	4,265,000	4.38%
Mixed use occupancy	388,460,000	424,015,000	35,555,000	9.15%
Vacant retail	4,635,000	4,860,000	225,000	4.85%
Cultural and Recreational	12,760,000	13,835,000	1,075,000	8.42%
Total value of land	61,619,104,003	72,329,051,006	10,709,947,003	17.38%

4.1.1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2021/22	2022/23		
	\$	\$	\$	%
Extra FOGO bin - 120 litre (Standard)	57	57	1	0.9%
Extra FOGO bin - 240 litre (Standard)	107	107	0	0.1%
Extra FOGO bin - 240 litre (Concession)	70	70	0	0.1%
Larger FOGO bin from 120 - 240 Litre (standard)	57	57	1	0.9%
Larger FOGO bin from 120 - 240 Litre (Concession)	37	38	1	3.0%

4.1.1(h) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Food & Green waste collection	3,000,002	887	(2,999,115)	(100.0%)
Kerbside Waste charge	0	16,776,478	16,776,478	100.0%
Public Waste Charge	0	4,138,765	4,138,765	100.0%
Total	3,000,002	20,916,130	17,916,128	597.2%

4.1.1(i) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General rates	135,706,646	122,937,453	(12,769,193)	(9.4%)
Green waste charge	3,000,002	887	(2,999,115)	(100.0%)
Kerbside Waste charge	0	16,776,478	16,776,478	100.0%
Public Waste Charge	0	4,138,765	4,138,765	100.0%
Total Rates and charges	138,706,648	143,853,583	5,146,935	3.7%

4.1.1(j) Fair Go Rates System Compliance

Victoria City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2021/22	2022/23
Total Rates without new waste charges	135,706,646	138,812,722
Number of rateable properties	72,976	73,362
Base Average Rate	1,860	1,892
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	1,860	1,892
Landfill levy and other waste cost increases over FY21 as agreed with ESC		1,910,080
Forecast FOGO service costs for new kerbside waste charge		3,129,894
Total revenue including waste charges		143,852,696
Kerbside waste costs to be recovered within rates and charges		16,776,478

Public waste costs to be recovered within rates and charges		4,138,765
Total to be recovered within rates and charges		20,915,243
General rates adjusted for costs recovered outside general rates		122,937,453
Maximum General Rates and Municipal Charges Revenue	135,706,646	122,937,453
Budgeted General Rates and Municipal Charges Revenue	135,706,646	122,937,453
Budgeted Supplementary Rates	800,000	800,000
Budgeted Total Rates and Municipal Charges Revenue	136,506,646	123,737,453

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2022-23: estimated \$800,000 2021-22: \$800,000)
- The variation of returned levels of value (e.g., valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.1581232% (0.1581232 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.2767155% (0.2767155 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.4743695% (0.4743695 cents in the dollar of CIV) for all rateable vacant residential land
- A general rate of 0.6324926% (0.6324926 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.2213724% (0.2213724 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.6324926% (0.6324926 cents in the dollar of CIV) for all rateable vacant retail land
- A general rate of 0.1383578% (0.1383578 cents in the dollar of CIV) for all rateable recreational land.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Residential land

Residential Land is any land which is not Vacant Residential Land as described under the heading Vacant residential land and:

- the primary use of which is residential; or
- which is unoccupied and is zoned residential under the Darebin Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The residential land affected by this rate is that which is located in any zone where residential development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the

date of declaration of rates for the 2021-22 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Business land

Business Land is any land which is not Vacant Retail Land, as described under the heading Vacant business land and:

- the primary use of which is the carrying out of the manufacture or production of, or the trade in, goods or services; or
- which is unoccupied and is zoned other than residential under the Darebin Planning Scheme

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The business land affected by this rate is that which is in any zone where business development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2021-22 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Vacant residential land

Vacant Residential Land is any land which is zoned residential under the of Darebin Planning Scheme and:

- on which there is no dwelling or other building designed or adapted for permanent occupation and
- in respect of which a building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2021-22 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 in the period since demolition, with the date of demolition taken to be the date on which the building permit for demolition was issued under the Building Act 1993;

or

- on which there is no dwelling or other building designed or adapted for permanent occupation and
- in respect of which no building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2021-22 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2021-22 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance and development of the land; and
- encourage prompt development of vacant residential land and attract new residents to the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of infrastructure assets;
 - (b) development and provision of health and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted

expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The residential land affected by this rate is that which is zoned residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives. Vacant business land

Vacant Business Land is any land:

- which is zoned other than residential under the Darebin Planning Scheme and
- on which no building designed or adapted for permanent occupation is constructed and
- in respect of which no building permit for the construction of a new building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2021-22 financial year.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- promote responsible land management through appropriate maintenance and development of the land;
- ensure that foregone community and economic development resulting from under utilisation of land is minimised;
- encourage the use and occupancy of business land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of infrastructure assets;
 - (b) development and provision of health and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The vacant land affected by this rate is that which is zoned other than residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Mixed use occupancy land

Mixed Use Occupancy Land is any land:

- on which there is a building, at least part of which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services and is occupied for that purpose; and
- on which there is a building, at least part of which is used, designed or adapted as a principal place of residence and is occupied as such; and
- both the part of the land which meets the requirements the first bullet point of this section and the part of the land which meets the requirements of second bullet point of this section is occupied by the ratepayer; or
- where there is more than one ratepayer, at least one of those ratepayers occupies both the part of the land which meets the requirements of the first bullet point of this section and the part of the land which meets the requirements of the second bullet point of this section. The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:
 - (a) construction and maintenance of public infrastructure assets;
 - (b) development and provision of health, environmental and community services; and
 - (c) provision of general support services; and
- address an apparent inequity for those ratepayers who reside in, and operate a business from, the same

building and have previously been required to pay rates in respect of two separate assessments.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where mixed-use development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2021-22 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Vacant retail land

Vacant Retail Land is any land:

- on which a building designed or adapted for retail occupation is constructed; and
- in respect of which:
 - (a) the building has not been open for trade since a date 24 months prior to the date of declaration of rates for the 2021-22 financial year; and
 - (b) no building permit has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2021-22 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance, development and use of the land;
- ensure that foregone community and economic development resulting from under utilisation of the land is ~~minimised~~
- encourage the use and occupancy of retail land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of public infrastructure assets;
 - (b) development and provision of health, environmental and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where retail development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2021-22 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Cultural and Recreation Land

Cultural and Recreation are any lands which are:

- vested in or occupied by any body corporate or unincorporate which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members; and
- used for out-door sporting recreational or cultural purposes or similar out-door activities; or
- lands (whether or not otherwise rateable) which are declared by Order of the Governor in Council to be recreational land
- The objective of this differential rate is to:
- promote responsible land management through appropriate maintenance, development and use of the land;

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above. The provision of rate relief to recreational land is provided by the Cultural and Recreational Lands Act 1963. The Act effectively provides for properties used for outdoor activities to be differentially rated and at the discretion of whether to provide a cultural and recreational lands rate rests with Council.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives

Pensioner rebate

The Budget includes a rebate in relation to rates to assist the proper development of the municipal district. The rebate is in the amount of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the State Concessions Act 2004.

Council considers that the granting of the rebate provides a benefit to the Darebin community in that it provides some relief on rates to elderly and other eligible residents in addition to the State Government rates concession and is consistent with principles that underpin the Council Plan 2021-2025.

4.1.2 Statutory fees and fines

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Animal registration	742	1,417	675	91.0%
Building services	1,104	1,099	(5)	(0.4%)
Environmental health	678	882	203	30.0%
Statutory planning	1,433	1,445	13	0.9%
Traffic enforcement	2,993	4,806	1,813	60.6%
Other Fees/ Fines	171	797	626	365.8%
Total statutory fees and fines	7,122	10,447	3,325	46.7%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements

Statutory fees are forecast to increase by 46.7% or \$ million due to an increase in traffic enforcement and Animal registrations compared to 2021-22. A detailed listing of statutory fees is included in section 6.

4.1.3 User fees

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	936	1,087	151	16.2%
Arts and culture	347	805	458	131.9%
Families, youth and children programs	92	230	139	151.5%
Golf course attendance	950	1,009	60	6.3%
Leisure centres and recreation	1,926	3,165	1,239	64.3%
Library	89	147	58	64.5%
Registration and other permits	1,766	6,647	4,880	276.3%
Other fees and charges	360	1,616	1,256	349.3%
Total user fees	6,466	14,707	8,241	127.4%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as home help services. In setting the budget, the key principle for determining the level of user charges has been to reflect increases in CPI or that the fee reflects the market rate.

A detailed listing of fees and charges is included in section 6.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's budget.

	Forecast Actual	Budget	Change	
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Grants received:				
Summary of grants				
Commonwealth funded grants	9,533	12,015	2,482	26.0%
State funded grants	15,109	6,351	(8,758)	(58.0%)
Total grants received	24,642	18,366	(6,276)	(25.5%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	2,430	4,514	2,084	85.8%
Aged Care	5,431	5,497	66	1.2%
Community Home Support Services (CHSP)	598	1,397	799	133.6%
Diesel Fuel Rebate	86	87	1	1.2%
Recurrent - State Government				
Aged Care	360	351	(9)	(2.5%)
HACC Support Services	1,105	354	(751)	(68.0%)
Maternal & Child Health	1,686	1,696	10	0.6%
Libraries	1,080	1,077	(3)	(0.3%)
Family and Children	1,082	1,090	8	0.7%
School Crossing Supervisors	629	629	0	0.0%
Immunisation	122	122	0	0.0%
Youth Services	73	80	7	9.6%
Other	613	30	(583)	(95.1%)
Total recurrent grants	15,295	16,924	1,629	10.7%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Working for Victoria	409	0	(409)	(100.0%)
Outdoor Dining	1,087	0	(1,087)	(100.0%)
Creative Culture & Events	345	85	(260)	(75.4%)
Youth Services	0	0	0	0.0%
Maternal Child Health	4	0	(4)	(100.0%)
Immunisation	0	35	35	100.0%
HACC Support Services	0	0	0	0.0%
Libraries	25	0	(25)	(100.0%)
Other	107	0	(107)	(100.0%)
Total non-recurrent grants	1,977	120	(1,857)	(93.9%)
Total operating grants	17,272	17,044	(228)	(1.3%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	872	520	(352)	(40.4%)

Total recurrent grants	872	520	(352)	(40.4%)
Non-recurrent - Commonwealth Government				
Footpaths	116	0	(116)	(100.0%)
Non-recurrent - State Government				
Land Improvements	25	0	(25)	(100.0%)
Buildings	865	0	(865)	(100.0%)
Footpaths	0	0	0	0.0%
Bridges	0	0	0	0.0%
Recreational, Leisure and Community Facilities	916	0	(916)	(100.0%)
Parks, Open Space & streetscapes	3,404	0	(3,404)	(100.0%)
Plant and Equipment	18	18	0	0.0%
Drainage	0	0	0	0.0%
Roads	1,154	784	(370)	(32.1%)
Other	0	0	0	0.0%
Total non-recurrent grants	6,498	802	(5,696)	(87.7%)
Total capital grants	7,370	1,322	(6,048)	(82.1%)
Total Grants	24,642	18,366	(6,276)	(25.5%)

4.1.5 Contributions

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Monetary	4,992	6,131	1,139	22.8%
Non-monetary	0	0	0	0.0%
Total contributions	4,992	6,131	1,139	22.8%

Contributions relate to monies paid by developers regarding public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

4.1.6 Other income

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Interest	308	598	290	94.1%
Property rentals and leases	468	575	107	22.9%
Capital contributions from external bodies	246	0	(246)	(100.0%)
Recovery of costs	1,200	223	(977)	(81.5%)
Total other income	2,222	1,396	(826)	(37.2%)

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments.

Other income is forecast to decrease by \$0.9 million compared to 2021-22.

4.1.7 Employee costs

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Wages, salaries and related oncosts	77,897	84,611	6,714	8.6%
Superannuation	9,059	9,247	187	2.1%
Workcover	1,628	1,617	(12)	(0.7%)
Fringe Benefits tax	292	303	11	3.7%
Other employee costs	5,009	2,571	(2,439)	(48.7%)
Total employee costs	93,887	98,348	4,461	4.8%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to increase by 4.8% or \$4.5 million compared to 2021-22. This increase relates to the increase in salary and wages under relevant industrial agreements, employee on-costs such as leave provisions and workers compensation, and resources to meet additional community and compliance demand. The increase also includes additional grant funded positions and positions to undertake work previously outsources to contractors and consultants.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000		
Advertising, marketing and promotions	594	643	48	8.1%
Apprentices and trainees	604	714	110	18.2%
Banking fees and charges	389	416	28	7.1%
Consultants	3,127	2,760	(367)	(11.7%)
Contract payments	28,966	33,613	4,647	16.0%
Facility rental and hire	244	347	103	42.3%
Fleet parts and consumables	539	546	7	1.3%
Fuel and oil	783	972	189	24.1%
Insurances and excess	2,465	2,262	(202)	(8.2%)
License fees	465	581	116	25.0%
Materials and consumables	1,975	2,116	141	7.1%
Memberships and subscriptions	531	540	9	1.8%
Minor equipment purchases	357	262	(95)	(26.6%)
Office administration	6,609	7,343	734	11.1%
Registrations	0	0	0	0.0%
Repairs and maintenance	250	395	145	57.9%
Utilities	3,262	3,566	304	9.3%
Other materials and services	427	514	87	20.3%
Total materials and services	51,586	57,589	6,003	11.6%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 11.6% or \$6 million compared to 2021-22.

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000		
Property	8,393	8,061	(332)	(4.0%)
Plant & equipment	4,487	4,477	(10)	(0.2%)
Infrastructure	11,811	11,559	(252)	(2.1%)
Total depreciation	24,691	24,097	(594)	(2.4%)

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The decrease of 2.4% or \$0.6 million for 2022-23 is due mainly to the write off of the NARC Facility.

4.1.10 Amortisation - Intangible assets

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000		
Intangible assets	452	443	(9)	(2.1%)
Total amortisation - intangible assets	452	443	(9)	(2.1%)

4.1.11 Amortisation - Right of use assets

	Forecast Actual	Budget	Change	
	2021/22 \$'000	2022/23 \$'000	\$'000	%
Right of use assets	51	13	(38)	100.0%
Total amortisation - right of use assets	51	13	(38)	100.0%

4.1.12 Other expenses

	Forecast Actual	Budget	Change	
	2021/22 \$'000	2022/23 \$'000	\$'000	%
Auditors remuneration - VAGO	258	364	106	41.3%
Auditors remuneration - internal	0	0	0	0.0%
Community grants and other contributions	6,593	6,075	(517)	(7.8%)
Councillors emoluments	433	425	(8)	(1.8%)
Fines Victoria processing costs	100	120	20	20.0%
Fire services levy	148	147	(0)	(0.3%)
Lease payments	526	402	(124)	(23.5%)
Legal expenses	803	750	(53)	(6.6%)
Total other expenses	8,860	8,284	(576)	(6.5%)

Other items of expense relate to a range of unclassified items including contributions to community groups, legal expenses, audit fees and other miscellaneous expenditure items. Other expenses are forecast to decrease by 6.5% or \$0.6 million compared to 2021-22. This is mainly due to one-off type costs incurred in 2021-22, such as community grants and other contributions associated with the economic recovery package, that will not be incurred in 2022-23.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. A portion of this relates to Council offering extended repayment terms for ratepayers who avail themselves of solar panels through Council's Solar Saver program.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$41.3 million increase in this balance item is mainly attributable to the net result of the capital works program (\$65.7 million) offset with expected depreciation of assets (\$24.1 million).

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Collective Agreement outcomes.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast Actual 2021/22	Budget 2022/23	Projections		
	\$	\$	2023/24	2024/25	2025/26
			\$	\$	\$
Amount borrowed as at 30 June of the prior year	0	10,000	47,771	56,595	53,670
Amount proposed to be borrowed	10,000	39,000	13,500	3,000	5,200
Amount projected to be redeemed	0	(1,229)	(4,676)	(5,925)	(6,317)
Amount of borrowings as at 30 June	10,000	47,771	56,595	53,670	52,553

4.3 Statement of changes in Equity

4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability are as follows:

- **Drainage**
The drainage development reserve is used to provide partial funding for the replacement of Council's drainage network. Funding is provided from developer contributions for drainage which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2022-23.
- **Car park development**
The car park development reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality. Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2022-23.
- **Public open space and recreation**
The public open space and recreation reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developers' contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. Budgeted movement in this reserve for 2022-23 reflects a decrease by \$1.3 million from \$14.6 million at the end of 2021-22 to \$13.3 million at the end of 2022-23.
- **Developer contribution scheme**
The developer contribution reserve is used to provide for the future funding of Council's asset base. These assets include community facilities, parkland, and the drainage and road networks. Funding is provided by way of a developer's contribution, whereby the developer funds only the renewal of assets from that location. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

The expected increase in cash flows from operating activities of \$0.6 million, is mainly driven by following:

Increase cash flows from Rates & Charges of \$7 million; Statutory Fees and fines received of \$4.4 million; User fees receipts of \$9.4 million; and a decrease in materials and services of \$7 million.

Decrease cash flows from Grants income of \$6.2 million; Other receipts income of \$4.9 million; and an increase in employee costs of \$7.9 million.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

4.4.2 Net cash flows provided by/used in investing activities

The decrease in payments for investing activities is mainly driven by a decrease in cash being used to deliver the capital works program of \$2.6 million compared to 2021-22, as disclosed in section 4.5 of this budget report.

4.4.3 Net cash flows provided by/used in financing activities

The increase in cash flows from financing activities reflects new borrowings of \$39 million to fund the Northcote Aquatic & Recreation Centre redevelopment in 2022-23.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022-23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	47,972	48,145	173	0.4%
Plant and equipment	7,473	5,780	(1,693)	(22.7%)
Infrastructure	13,651	11,802	(1,849)	(13.5%)
Total	69,096	65,727	(3,369)	(4.9%)

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	48,145	1,554	18,163	11,490	16,938	-	-	9,145	39,000
Plant and equipment	5,780	1,430	2,900	875	575	18	289	5,473	-
Infrastructure	11,802	200	8,542	1,901	1,159	1,304	-	10,498	-
Total	65,727	3,184	29,605	14,266	18,672	1,322	289	25,116	39,000

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
Contaminated Land Remediation	500	-	500	-	-	-	-	500	-
Land Improvements									
Darebin Resource Recovery Centre Retaining Wall	1,000	-	1,000	-	-	-	-	1,000	-
Irrigation Upgrades and Renewals Program	117	29	59	29	-	-	-	117	-
Oval and Sportsground Renewal and Upgrade Program	373	-	186	187	-	-	-	373	-
Synthetic Cricket Wicket Installation	50	-	25	12	13	-	-	50	-
Buildings									
Northcote Aquatic and Recreation Centre	33,000	-	8,250	8,250	16,500	-	-	-	33,000
Bill Lawry Oval Pavilion	4,525	-	2,263	2,262	-	-	-	-	4,525
Reservoir Leisure Centre	500	-	250	250	-	-	-	-	500
Building Renewal Program	5,000	-	5,000	-	-	-	-	4,025	975
Global Learning Hub	150	-	150	-	-	-	-	150	-
Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)	1,000	-	250	500	250	-	-	1,000	-
Funded Three-Year-Old Kindergarten	700	525	-	-	175	-	-	700	-
-	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	46,915	554	17,933	11,490	16,938	-	-	7,915	39,000

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Arts Venues & Hubs Plant & Equipment Program	150	-	112	38	-	-	-	150	-
Replacement of Mobile Garbage, Green Waste and Recycling Bins	300	-	300	-	-	-	-	300	-
Vehicular Plant Replacement - Heavy Vehicle	1,800	-	1,800	-	-	-	225	1,575	-
Vehicular Plant Replacement - Light Vehicle	200	-	150	-	50	-	64	136	-
Youth Services Asset Renewal Program	50	-	38	12	-	-	-	50	-
Food Waste Into Green Bin Introduction	200	200	-	-	-	-	-	200	-
Monument - Celebrate Darebin's Migration Story	180	180	-	-	-	-	-	180	-
Computers and Telecommunications									
IT Improvement Program	900	450	-	225	225	-	-	900	-
IT Infrastructure Implementation	1,200	-	300	600	300	-	-	1,200	-
Library books									
Darebin Libraries Product Purchases (Collection)	800	600	200	-	-	18	-	782	-
TOTAL PLANT AND EQUIPMENT	5,780	1,430	2,900	875	575	18	289	5,473	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Blackspot Design and Construction Program	200	200	-	-	-	-	-	200	-
Kerb and Channel Renewal Program	400	-	400	-	-	-	-	400	-
Right of Way Rehabilitation Program	168	-	168	-	-	-	-	168	-
Road Rehabilitation Design & Construction Program	1,750	-	1,750	-	-	520	-	1,230	-
Road Resurfacing Program	1,800	-	1,800	-	-	784	-	1,016	-
Accessible Parking Bays	50	-	50	-	-	-	-	50	-
Roundabout renewal program	50	-	50	-	-	-	-	50	-
Bridges									
Darebin Creek Bridge	500	-	500	-	-	-	-	500	-
Bridge Guardrail Renewal	150	-	150	-	-	-	-	150	-
Harding Street Bridge Replacement Program	117	-	117	-	-	-	-	117	-
Footpaths and Cycleways									
Shared Path - Parks Renewal Program	100	-	76	24	-			100	
Transport - Safe Travel, Walking & Cycling Program	1,200	-	1,200	-	-			1,200	
Drainage									
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works	1,270	-	634	318	318	-		1,270	
Sportsground Sub-surface Drainage	300	-	150	75	75	-		300	
Stormwater Pipe Relining Program	150	-	76	37	37			150	
Pit Lid renewal program	80	-	80	-	-			80	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Recreational, Leisure & Community Facilities									
Cricket Practice Nets and Cages	250	-	124	63	63			250	
Sportsfield Lighting Program	100	-	100	-	-	-		100	
Parks, Open Space and Streetscapes									
Park Asset Renewal Program including Drinking Fountains	200	-	150	50	-	-	-	200	-
Community Safety Upgrade Improvements	100	-	25	50	25	-	-	100	-
Open Space Improvements Program	2,067	-	517	1,034	516	-	-	2,067	-
Playspace renewal program	500	-	125	250	125			500	
Streetscape Improvements - COVID Recovery	300	-	300	-	-	-	-	300	-
TOTAL INFRASTRUCTURE	11,802	200	8,542	1,901	1,159	1,304	-	10,498	-
TOTAL NEW CAPITAL WORKS	64,497	2,184	29,375	14,266	18,672	1,322	289	23,886	39,000

4.5.2 Works carried forward from the 2021/22 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land									
Land Acquisition to create new parks	1,000	1,000		-	-	-	-	1,000	-
Land Improvements									
Buildings									
160003 - BRP - Edwardes Lake Boat House CW-1555	230	-	230	-	-	-	-	230	-
TOTAL PROPERTY	1,230	1,000	230	-	-	-	-	1,230	-
PLANT AND EQUIPMENT									
Computers and Telecommunications									
TOTAL PLANT AND EQUIPMENT	-	-	-	-	-	-	-	-	-
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Footpaths and Cycleways									
Recreational, Leisure & Community Facilities									
Parks, Open Space and Streetscapes									
TOTAL INFRASTRUCTURE	-	-	-	-	-	-	-	-	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21	1,230	1,000	230	-	-	-	-	1,230	-

4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2026

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	551	30	276	233	13	551	0	0	551	0
Total Land	551	30	276	233	13	551	0	0	551	0
Buildings	28,019	775	23,458	3,186	600	28,019	4,674	0	11,623	11,722
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	450	0	125	113	213	450	0	0	450	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	28,469	775	23,583	3,299	813	28,469	4,674	0	12,073	11,722
Total Property	29,020	805	23,859	3,532	825	29,020	4,674	0	12,624	11,722
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,700	350	3,188	80	83	3,700	0	450	3,250	0
Fixtures, fittings and furniture	200	50	100	50	0	200	0	0	200	0
Computers and telecommunications	2,600	550	425	975	650	2,600	0	0	822	1,778
Library books	800	600	200	0	0	800	0	0	800	0
Total Plant and Equipment	7,300	1,550	3,913	1,105	733	7,300	0	450	5,072	1,778
Infrastructure										
Roads	5,172	200	4,372	400	200	5,172	0	0	5,172	0
Bridges	100	0	100	0	0	100	0	0	100	0
Footpaths and cycleways	4,786	0	2,606	1,330	850	4,786	0	0	4,786	0
Drainage	1,777	0	889	444	444	1,777	0	0	1,777	0
Recreational, leisure and community facilities	350	188	88	75	0	350	0	0	350	0
Waste management	200	200	0	0	0	200	0	0	200	0
Parks, open space and streetscapes	4,795	63	1,318	2,291	1,124	4,795	0	0	4,795	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	17,180	650	9,372	4,541	2,618	17,180	0	0	17,180	0
Total Capital Works Expenditure	53,500	3,005	37,143	9,177	4,176	53,500	4,674	450	34,876	13,500

2024/25	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	564	31	282	239	13	564	0	0	564	0
Total Land	564	31	282	239	13	564	0	0	564	0
Buildings	12,688	850	9,063	1,692	1,084	12,688	4,796	0	4,892	3,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	550	0	150	138	263	550	0	0	550	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	13,238	850	9,213	1,829	1,346	13,238	4,796	0	5,442	3,000
Total Property	13,802	881	9,495	2,068	1,359	13,802	4,796	0	6,006	3,000
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,550	50	3,325	92	83	3,550	0	480	3,070	0
Fixtures, fittings and furniture	250	63	125	63	0	250	0	0	250	0
Computers and telecommunications	2,851	675	463	1,001	713	2,851	0	0	2,851	0
Library books	903	677	226	0	0	903	0	0	903	0
Total Plant and Equipment	7,554	1,465	4,139	1,155	796	7,554	0	480	7,074	0
Infrastructure										
Roads	6,613	200	5,813	400	200	6,613	0	0	6,613	0
Bridges	1,600	0	1,600	0	0	1,600	0	0	1,600	0
Footpaths and cycleways	6,146	0	3,876	1,395	875	6,146	0	0	6,146	0
Drainage	1,855	0	928	464	464	1,855	0	0	1,855	0
Recreational, leisure and community facilities	615	188	216	149	63	615	0	0	615	0
Waste management	200	200	0	0	0	200	0	0	200	0
Parks, open space and streetscapes	4,615	225	1,191	2,120	1,079	4,615	0	0	4,615	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	21,644	813	13,624	4,528	2,680	21,644	0	0	21,644	0
Total Capital Works Expenditure	43,000	3,158	27,257	7,751	4,834	43,000	4,796	480	34,724	3,000

2025/26	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	577	32	289	245	13	577	0	0	577	0
Total Land	577	32	289	245	13	577	0	0	577	0
Buildings	18,505	2,663	14,440	508	895	18,505	3,805	0	9,500	5,200
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	550	0	150	138	263	550	0	0	550	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	19,055	2,663	14,590	645	1,158	19,055	3,805	0	10,050	5,200
Total Property	19,632	2,694	14,878	890	1,170	19,632	3,805	0	10,627	5,200
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,570	50	3,345	92	83	3,570	0	480	3,090	0
Fixtures, fittings and furniture	250	63	125	63	0	250	0	0	250	0
Computers and telecommunications	2,891	675	473	1,021	723	2,891	0	0	2,891	0
Library books	921	691	230	0	0	921	0	0	921	0
Total Plant and Equipment	7,632	1,478	4,173	1,175	806	7,632	0	480	7,152	0
Infrastructure										
Roads	6,743	200	5,943	400	200	6,743	0	0	6,743	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	4,080	0	1,810	1,395	875	4,080	0	0	4,080	0
Drainage	1,873	0	937	468	468	1,873	0	0	1,873	0
Recreational, leisure and community facilities	350	0	88	263	0	350	0	0	350	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	4,890	750	998	1,995	1,148	4,890	0	0	4,890	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	17,936	950	9,775	4,521	2,691	17,936	0	0	17,936	0
Total Capital Works Expenditure	45,200	5,122	28,826	6,586	4,667	45,200	3,805	480	35,715	5,200

5 Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Operating position					0.7%	1.5%	2.5%	3.2%	+
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(3.2%)	(9.2%)					
Liquidity					120.5%	106.1%	98.5%	100.6%	-
Working Capital	Current assets / current liabilities	2	172.0%	115.9%					
Unrestricted cash	Unrestricted cash / current liabilities	3	68.6%	31.7%	38.8%	35.2%	32.0%	35.3%	-
Obligations					32.6%	37.6%	34.7%	32.9%	o
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	0.0%	7.2%					
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	1.0%	3.6%	4.4%	4.5%	+
Indebtedness	Non-current liabilities / own source revenue		1.4%	7.6%	26.0%	29.2%	26.4%	24.7%	o
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	110.4%	203.7%	182.1%	183.4%	134.3%	131.6%	-
Stability					75.2%	74.8%	74.4%	74.5%	o
Rates concentration	Rate revenue / adjusted underlying revenue	6	76.4%	83.2%					

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period.

2. Working Capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly over the forward periods.

3. Unrestricted Cash

Represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less allocations for carry forward of capital projects and amounts transferred to reserve for open space developer contributions. Unrestricted cash is budgeted to slightly increase in 2022-23 due to increased levels of debt funding to enable delivery of the Northcote Aquatic & Recreation Centre redevelopment project and a reduction in unspent cash holdings within the Open Space reserve.

4. Loans and Borrowings

The increase in new borrowings indicates a trend of increased reliance on borrowings to fund the capital works program and in particular the Northcote Aquatic & Recreation Centre redevelopment in 2022-23

5. Asset renewal

This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

6. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Council's rates concentration is expected to remain consistent over the period and rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

6 Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2022-23. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
20000 - City Sustainability & Strategy									
ANIMAL CONTROL									
Animal Registration									
Admin Fee for new animals	Per request	GST Free	Full cost pricing	6	6	-	0.00	Non-Statutory	
Domestic Animal Businesses	Per request	GST Free	Full cost pricing	245	250	5	2.00%	Non-Statutory	
Multiple Animal Registration	Per request	GST Free	Full cost pricing	57	58	1	1.72%	Non-Statutory	
Replacement Tags	Per request	GST Free	Full cost pricing	6	6	-	0.00	Non-Statutory	
Animal Surrender									
Animal surrender (multiple animals)	Per request	GST Free	Incentive pricing	65	67	2	2.99%	Non-Statutory	
Animal surrender (single animal)	Per request	GST Free	Incentive pricing	50	51	1	1.96%	Non-Statutory	
Cat Registration									
Cats -Pension Rebate - 1st Cat Free for the first year	Per Permit	GST Free	No Charge	-	-	-	0.00	No Charge	Council resolution
Cats- Pension Sterilised Cat Concession Column 2	Per Permit	GST Free	Partial Cost Pricing	17	19	2	10.53%	No Charge	Legislative formula
Cats -State Concession Column 2	Per Permit	GST Free	Partial Cost Pricing	51	57	6	10.53%	Non-Statutory	Legislative formula
Cats -Sterilised Cats	Per Permit	GST Free	Full cost pricing	34	38	4	10.53%	Non-Statutory	Legislative formula
Cats -Unsterilised Cats	Per Permit	GST Free	Incentive pricing	102	114	12	10.53%	Non-Statutory	Legislative formula
Dog Registration									
Dogs - Dangerous Dogs	Per Permit	GST Free	Incentive pricing	310	315	5	1.59%	Non-Statutory	
Dogs - Pension Rebate - 1st Dog Free for the first year	Per Permit	GST Free	No Charge	-	-	-	0.00	No Charge	Council resolution
Dogs - Pensioner Concession - Maximum Fee	Per Permit	GST Free	Partial Cost Pricing	84	86	2	1.75%	Non-Statutory	Legislative formula
Dogs - Pensioner Concession - Reduced Fee	Per Permit	GST Free	Partial Cost Pricing	28	29	1	1.75%	Non-Statutory	Legislative formula
Dogs - Sterilised Dogs - Column 2 category (Domestic Animals Act)	Per Permit	GST Free	Full cost pricing	56	57	1	1.75%	Non-Statutory	Legislative formula\$1 increase - large quantity
Dogs - Unsterilised Dogs	Per Permit	GST Free	Incentive pricing	168	171	3	1.75%	Statutory	
Foster Care Animal Registration Fee									
Foster Care Animal Registration Fee Per Animal	Per request	GST Free	No Charge	-	-	-	0.00	Non-Statutory	
Foster Care Registration									
Foster Care Registration Scheme Annual Permit Fee	Per registration	GST Free	Incentive pricing	55	56	1	1.79%	Non-Statutory	
Pound Release Fees									
All other animals - Boarding fee including birds and poultry (per day)	Per request	GST Free	Partial Cost Pricing	12	13	1	7.69%	Non-Statutory	
All other animals - Release fee including birds and poultry	Per request	GST Free	Partial Cost Pricing	51	52	1	1.92%	Non-Statutory	
Cats (extra \$ per day of stay)	Per request	GST Free	Partial Cost Pricing	7	8	1	12.50%	Non-Statutory	CPI Increase + round to nearing dollar.
Cats (for first day of stay)	Per request	GST Free	Partial Cost Pricing	14	14	1	3.57%	Non-Statutory	
Dogs with identification (extra \$ per day of stay)	Per request	GST Free	Partial Cost Pricing	14	14	1	3.57%	Non-Statutory	
Dogs with identification (for first day of stay)	Per request	GST Free	Partial Cost Pricing	40	41	1	2.44%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Dogs with no identification (extra \$ per day of stay)	Per request	GST Free	Partial Cost Pricing	15	16	1	6.25%	Non-Statutory	
Dogs with no identification (for first day of stay)	Per request	GST Free	Partial Cost Pricing	64	65	1	1.54%	Non-Statutory	
Livestock daily boarding fee (per day)	Per request	GST Free	Incentive pricing	32	33	1	3.03%	Non-Statutory	
Livestock Release Fee	Per request	GST Free	Incentive pricing	315	320	5	1.56%	Non-Statutory	
Registration Transfer fee									
Admin for transfer of new residents	Per request	GST Free	Full cost pricing	6	6	-	0.00	Non-Statutory	
ASSET PROTECTION AND PERMITS									
Building Asset Protection									
Building asset permit	Per Permit	GST	Full cost pricing	380	387	7	1.72%	Non-Statutory	Rarely used since we have gone digital
Building asset permit - bond	Per Permit	DIVISION 81	Incentive pricing	1,800	1,832	32	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Building site compliance permit	Per Permit	GST	Market pricing	215	219	4	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
BUILDING SUPERVISION									
Any request for building approval									
Any Request under Section 29A	Per Permit	DIVISION 81	Statutory Pricing	86	88	2	1.72%	Statutory	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Certificate of Occupancy/Insurance Policy/Building Approval	Per Permit	GST	Market pricing	75	76	1	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Particulars under Regulation 51	Per Permit	DIVISION 81	Statutory Pricing	48	49	1	1.72%	Statutory	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Building Documentation Fees									
A1 Copies (Per Copy)	Per copy	GST	Full cost pricing	8	8	0	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
A3 Copies (Per Copy)	Per copy	GST	Full cost pricing	2	2	0	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
A4 Copies (Per Copy)	Per copy	GST	Full cost pricing	2	2	0	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Commercial Building	Per copy	GST	Full cost pricing	325	331	6	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Domestic Building	Per copy	GST	Full cost pricing	115	117	2	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									projections as new quantities were not provided.
Building Inspections									
Within Darebin - per inspection	Per inspection	GST	Market pricing	250	254	4	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Building Permit Fees									
Class 1 & 10 (over \$10,000) Cost of building works - \$10,001 - \$100,000	Per Permit	GST	Market pricing	750	763	13	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Class 1 & 10 (over \$10,000) Cost of building works - \$100,001 - \$500,000	Per Permit	GST	Market pricing	1,850	1,882	32	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Class 1 & 10 (over \$10,000) Cost of building works - \$500,001 +	POA	GST	Market pricing	-	-	-	0.00	Non-Statutory	
Class 10 - Cost of building works \$0 - \$5,000	Per Permit	GST	Market pricing	750	763	13	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Class 10 - Cost of building works \$5,001 - \$10,000	Per Permit	GST	Market pricing	750	763	13	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Commercial & Industrial Class - cost of building works - \$0 - \$10,000	Per Permit	GST	Market pricing	1,100	1,119	19	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Commercial & Industrial Class - cost of building works - \$1,000,001+	POA	GST	Market pricing	-	-	-	0.00	Non-Statutory	
Commercial & Industrial Class - cost of building works - \$10,001 - \$50,000	Per Permit	GST	Market pricing	1,100	1,119	19	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Commercial & Industrial Class - cost of building works - \$350,001 - \$650,000	Per Permit	GST	Market pricing	-	-	-	0.00	Non-Statutory	
Commercial & Industrial Class - cost of building works - \$50,001 - \$350,000	Per Permit	GST	Market pricing	1,100	1,119	19	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Commercial & Industrial Class - cost of building works - \$650,001 - \$1,000,000	Per Permit	GST	Market pricing	-	-	-	0.00	Non-Statutory	
Residential - cost of building works - \$0 - \$10,000	Per Permit	GST	Market pricing	975	992	17	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Residential - cost of building works - \$1,000,001 +	POA	GST	Market pricing	-	-	-	0.00	Non-Statutory	
Residential - cost of building works - \$10,001 - \$100,000	Per Permit	GST	Market pricing	975	992	17	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Residential - cost of building works - \$100,001 - \$1,000,000	Per Permit	GST	Market pricing	2,750	2,798	48	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Units - cost per unit residential	Per Permit	GST	Market pricing	-	-	-	0.00	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Consents and report of Council by the Municipal Building Surveyor									
Consent and report - per clause	Per application	DIVISION 81	Statutory Pricing	295	300	5	1.72%	Statutory	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Precautions over Street Alignment - application fee	Per application	DIVISION 81	Statutory Pricing	299	304	5	1.72%	Statutory	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Precautions over Street Alignment - daily charge Commercial/Residential	Per day	GST	Market pricing	-	-	-	0.00	Non-Statutory	
Precautions over Street Alignment - daily charge Commercial/Residential Main Roads	Per day	GST	Market pricing	-	-	-	0.00	Non-Statutory	
Precautions over Street Alignment - daily charge Domestic	Per day	GST	Market pricing	105	107	2	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Report Only Per Clause	Per day	GST	Market pricing	420	427	7	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Road/ROW Closure - daily charge	Per day	GST	Market pricing	630	641	11	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Demolitions									
Additional assessment fee	Per inspection	GST	Market pricing	865	880	15	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Commercial buildings - per storey	Per inspection	GST	Market pricing	865	880	15	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Domestic buildings - for dwelling & outbuildings	Per inspection	GST	Market pricing	725	738	13	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Lapsed permits & inspections									
Additional inspection	Per inspection	GST	Market pricing	250	254	4	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Expired building permits (renewal)	Per Permit	GST	Market pricing	835	850	15	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Extension of time for building permits	Per Permit	GST	Statutory Pricing	275	280	5	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Lapsed permit inspection	Per Permit	GST	Statutory Pricing	275	280	5	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Variation to Existing Building Permits	Per Permit	GST	Market pricing	350	356	6	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									projections as new quantities were not provided.
Lodgement Fees									
Lodgement fee Section 30	Per lodgement	DIVISION 81	Statutory Pricing	124	126	2	1.72%	Statutory	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Microfilming									
Commercial Building	Per copy	GST	Full cost pricing	360	366	6	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Domestic Building	Per copy	GST	Full cost pricing	160	163	3	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Places of Public Entertainment & Siting fees (applies to non Council land)									
15,001m2 to 25,000m2	Per application	GST	Full cost pricing	3,025	3,078	53	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
25,001m2 +	Per application	GST	Full cost pricing	4,025	4,095	70	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
5,001m2 to 15,000m2	Per application	GST	Full cost pricing	2,500	2,544	44	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
500m2 to 5,000m2	Per application	GST	Full cost pricing	1,500	1,526	26	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Additional Inspections	Per application	GST	Full cost pricing	250	254	4	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Additional Structures over limit	Per application	GST	63 Full cost pricing	250	254	4	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Inspections per hour per officer	Per application	GST	Full cost pricing	250	254	4	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Late fee (per structure)	Per application	GST	Full cost pricing	250	254	4	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Late Fee 15,001m2 - 25,000m2	Per application	GST	Full cost pricing	200	204	4	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Late Fee 25,001m2 +	Per application	GST	Full cost pricing	3,015	3,068	53	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Late Fee 5,001m2 - 15,000m2	Per application	GST	Full cost pricing	1,150	1,170	20	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Late Fee 500m2 to 5,000m2	Per application	GST	Full cost pricing	710	722	12	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Per Structure	Per application	GST	Full cost pricing	500	509	9	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Property Information Building Surveyor									
Property information	Per request	Taxable	Statutory Pricing	47	48	1	1.72%	Division 81	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Property Information Request Fees									
Property Information Request Fees	Per request	GST	Market pricing	115	117	2	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Scanning fees									
Digitisation A4 & A3 sheet size (flat rate)	Per copy	GST	Full cost pricing	55	56	1	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Digitisation combination of sheet sizes (flat rate)	Per copy	GST	Full cost pricing	155	158	3	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Digitisation Larger than A3 sheet size (flat rate)	Per copy	GST	Full cost pricing	110	112	2	1.72%	Non-Statutory	Budget assumption rounded up to the next 10c as new fees were not provided. Used previous years projections as new quantities were not provided.
Electronic copy of Building Permit and approved plans/documents	Per copy	GST	Full cost pricing ⁶⁴	45	46	1	1.72%	Statutory	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Swimming Pool & Spa Regulations									
Certificate of Compliance lodgement fee	Per registration	DIVISION 81	Full cost pricing	21	21	0	1.72%	Statutory	
Failure to lodge a compliance certificate	Per registration	DIVISION 81	Full cost pricing	364	370	6	1.72%	Statutory	
Failure to register pool/spa	Per registration	DIVISION 81	Full cost pricing	364	370	6	1.72%	Statutory	
Failure to register pool/spa within 14 days	Per registration	DIVISION 81	Full cost pricing	364	370	6	1.72%	Statutory	
Lodging of pool/spa non-compliance certificate	Per registration	DIVISION 81	Full cost pricing	391	398	7	1.72%	Statutory	
Registration of pool/spa	Per registration	DIVISION 81	Full cost pricing	32	33	1	1.72%	Statutory	Using current Statutory & Div 81 fees as new fees were not provided. Used previous years projections as new quantities were not provided.
Search Fee	Per registration	DIVISION 81	Full cost pricing	48	49	1	1.72%	Statutory	
ENVIRONMENTAL HEALTH									

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Administration									
Late Registration Administrative Fee	Per request	GST Free	Partial Cost Pricing	152	155	3	1.94%	Non-Statutory	
Registration Certificate - Only available to current proprietor	Per request	GST Free	Incentive pricing	50	51	1	1.96%	Incentive pricing	Not charged during COVID . Fee only charged to second request for printed Certificate
Assessment									
Food Act registrations - application fee	Per application	GST Free	Partial Cost Pricing	295	301	6	1.99%	Non-Statutory	
Public Health & Wellbeing Act registrations - application fee	Per application	GST Free	Partial Cost Pricing	135	138	3	2.17%	Non-Statutory	
Inspection									
Pre-Purchase Inspection Fee	Per inspection	GST Free	Partial Cost Pricing	230	235	5	2.13%	Non-Statutory	Covid and Food Act changes have resulted in a decrease in these applications
Reinspection fee - repeated follow up of major non-compliance	Per inspection	GST Free	Partial Cost Pricing	228	250	22	8.80%	Non-Statutory	Not issued during covid
Requested Follow Up to Pre-Purchase Inspection	Per inspection	GST Free	Partial Cost Pricing	100	102	2	1.96%	Non-Statutory	
Registration									
Community Group - Multi Event (School fetes, kindergarten days) - First Event in 12 Months Free	Per Permit	GST Free	Partial Cost Pricing	50	51	1	1.96%	Non-Statutory	COVID restriction prevented events.
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation)	Per Permit	GST Free	Partial Cost Pricing	275	280	5	1.79%	Non-Statutory	
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 month operation)	Per Permit	GST Free	Partial Cost Pricing	390	397	7	1.76%	Non-Statutory	
Food Act - Class 2, 3 or 3A Out of Hours School Care	Per Permit	GST Free	Partial Cost Pricing	170	173	3	1.73%	Non-Statutory	
Food Act - Class 2, 3 or 3A Single Event Temporary/Mobile Stall, Vehicle Premises	Per Permit	GST Free	Partial Cost Pricing	160	163	3	1.84%	Non-Statutory	
Food Act - registration	Per Permit	GST Free	Partial Cost Pricing	535	545	10	1.83%	Non-Statutory	
Food Act registrations Class 1 and 2 - renewal of registration	Per Permit	GST Free	Partial Cost Pricing	535	545	10	1.83%	Non-Statutory	
Food Act registrations Class 3 - renewal of registration	Per Permit	GST Free	Partial Cost Pricing	495	505	10	1.98%	Non-Statutory	Food Act changes remove requirement to register some food business
Food Premises with additional cart, van or mobile (for each cart, van or mobile) - 50% of reg fee	Per Permit	GST Free	Partial Cost Pricing	268	273	6	2.01%	Non-Statutory	
Food premises with more than 5 employees (extra \$ per employee)	Per Permit	GST Free	Partial Cost Pricing	28	29	1	3.45%	Non-Statutory	
Food registration sporting club/canteen (seasonal fee - 6 months)	Per Permit	GST Free	Partial Cost Pricing	268	273	6	2.01%	Non-Statutory	
Food registration sporting club/canteen (year-round club)	Per Permit	GST Free	Partial Cost Pricing	535	545	10	1.83%	Non-Statutory	
Public Health & Wellbeing Act - registration	Per Permit	GST Free	Partial Cost Pricing	160	163	3	1.84%	Non-Statutory	
Public Health & Wellbeing Act - renewal (beauty & ear piercing)	Per Permit	GST Free	Partial Cost Pricing	160	163	3	1.84%	Non-Statutory	Covid restrictions has reduced the number of applications
Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation)	Per Permit	GST Free	Partial Cost Pricing	376	383	7	1.83%	Non-Statutory	Covid restrictions has reduced the number of applications
Public Health & Wellbeing Act - transfer of beauty parlour/ear piercing	Per Permit	GST Free	Partial Cost Pricing	80	82	2	2.44%	Non-Statutory	
Public Health & Wellbeing Act - transfer of prescribed accommodation	Per Permit	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove charge. Change of ownership requires a new registration application
Public Health & Wellbeing Act - transfer of tattooing, body piercing, electrolysis, colonic irrigation	Per Permit	GST Free	Partial Cost Pricing	188	192	4	2.08%	Non-Statutory	
Public Health & Wellbeing Act (prescribed accommodation) 4 - 10 beds	Per Permit	GST Free	Partial Cost Pricing	400	407	7	1.72%	Non-Statutory	Covid has reduced the number of registered rooming houses
Public Health & Wellbeing Act (prescribed accommodation) additional bed more than 10	Per Permit	GST Free	Partial Cost Pricing	25	26	1	3.85%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Public Health & Wellbeing Act (prescribed accommodation) Maximum capacity fee (21+)	Per Permit	GST Free	Partial Cost Pricing	650	662	12	1.81%	Non-Statutory	
Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only	Per Permit	GST Free	Partial Cost Pricing	235	240	5	2.08%	Non-Statutory	
Public Health and Wellbeing Act - Aquatic facilities registration	Per Permit	GST Free	Partial Cost Pricing	280	285	5	1.75%	Non-Statutory	
Public Health and Wellbeing Act - Aquatic facilities registration - additional pool	Per Permit	GST Free	Partial Cost Pricing	50	51	1	1.96%	Non-Statutory	ac
Streat Rader Administration	Per Permit	GST Free	Partial Cost Pricing	40	40	-	0.00	Non-Statutory	New costs passed down from the State for access to Streat Rader system + Administration New Fee
Transfer of registration - Class 1, 2 and 3	Per Permit	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Cancel charge due to change of legislation. Food Act Amendment removed Council's ability to charge fee. All change of ownership is captured in New Registration fee
Residential Tenancies Act									
Residential Tenancies Act (Caravan Park) cost per site	Per site	GST Free		4	4	0	2.78%	Non-Statutory	
LOCAL LAWS									
Abandoned Vehicle Fees									
Abandoned Vehicle Release fee	Per item	GST Free	Incentive pricing	365	370	5	1.35%	Non-Statutory	
Sale of Abandoned vehicles	Per item	GST Free	Market pricing	360	370	10	2.70%	Non-Statutory	
Storage fee (per day)	Per day	GST Free	Incentive pricing	44	45	1	2.22%	Non-Statutory	
Towing (per tow)	Per tow	GST Free	Incentive pricing	140	150	10	6.67%	Non-Statutory	
Commercial Waste Bins									
Bin permit \$1 per litre (50L-1100L)	Per Permit	GST Free	Full cost pricing	-	-	-	0.00	Non-Statutory	
Fire Hazards									
Fire hazard removal	Per inspection	GST Free	Incentive pricing	390	400	10	2.50%	Non-Statutory	
Footpath Trading Permit									
Outdoor dining fees - A board	Per Permit	GST Free	Full cost pricing	113	115	2	1.74%	Non-Statutory	
Outdoor dining fees - application fee	Per Permit	GST Free	Full cost pricing	45	46	1	2.17%	Non-Statutory	
Outdoor dining fees - café screen (fixed or temp)	Per Permit	GST Free	Full cost pricing	157	160	3	1.88%	Non-Statutory	
Outdoor dining fees - display of goods	Per Permit	GST Free	Full cost pricing	275	280	5	1.79%	Non-Statutory	
Outdoor dining fees - heaters	Per Permit	GST Free	Full cost pricing	49	50	1	2.00%	Non-Statutory	
Outdoor dining fees - impound fee (other)	Per Permit	GST Free	Full cost pricing	110	112	2	1.79%	Non-Statutory	
Outdoor dining fees - per bench seat	Per Permit	GST Free	Full cost pricing	115	117	2	1.71%	Non-Statutory	
Outdoor dining fees - per chair	Per Permit	GST Free	Full cost pricing	29	30	1	3.33%	Non-Statutory	
Outdoor dining fees - per table	Per Permit	GST Free	Partial Cost Pricing	29	30	1	3.33%	Partial Cost Pricing	
Outdoor dining fees - per umbrella	Per Permit	GST Free	Full cost pricing	50	51	1	1.96%	Non-Statutory	
Outdoor dining fees - permit transfer	Per Permit	GST Free	Full cost pricing	45	46	1	2.17%	Non-Statutory	
Outdoor dining fees - planter boxes on footpath	Per Permit	GST Free	Full cost pricing	50	51	1	1.96%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee)	Per Permit	GST Free	Full cost pricing	605	615	10	1.63%	Non-Statutory	
Local Law Permits									
Itinerant traders (per year)	Per Permit	GST Free	Full cost pricing	1,970	2,000	30	1.50%	Non-Statutory	
Local Laws Impound Items Release Fee									
Local Laws impound fees	Per Permit	GST	Full cost pricing	105	107	2	1.87%	Non-Statutory	
Local Laws Impound items storage fee									
Local Laws impound items storage fee (per item, per day)	Per Permit	GST	Statutory Pricing	50	50	-	0.00	Statutory	
Shopping Trolley Release Fees									
Shopping trolley release fees	Per Permit	GST Free	Full cost pricing	50	51	1	1.96%	Non-Statutory	
Skips on Roads									
One off placement	Per Permit	GST Free	Full cost pricing	55	65	10	15.38%	Non-Statutory	Benchmarking with neighbouring Councils
Skip bin Annual permit	Per Permit	GST Free	Full cost pricing	1,050	1,100	50	4.55%	Non-Statutory	
Tree Protection Permit									
To remove a tree on private property	Per Permit	GST Free	Full cost pricing	204	250	46	18.40%	Non-Statutory	Benchmarking with neighbouring Councils
STATUTORY PLANNING									
Administrative fees									
Retrieval of files before 2001 (1-5 files)	Per request	DIVISION 81	Full cost pricing	32	32	1	1.72%	Non-Statutory	This fee is obsolete, we no longer retrieve physical files, instead older files are digitised
Retrieval of files before 2001 (11-15 files)	Per request	DIVISION 81	Full cost pricing	25	26	0	1.72%	Non-Statutory	This fee is obsolete, we no longer retrieve physical files, instead older files are digitised
Retrieval of files before 2001 (15 plus files)	Per request	DIVISION 81	Full cost pricing	33	33	1	1.72%	Non-Statutory	This fee is obsolete, we no longer retrieve physical files, instead older files are digitised
Retrieval of files before 2001 (6-10 files)	Per request	DIVISION 81	Full cost pricing	26	27	0	1.72%	Non-Statutory	This fee is obsolete, we no longer retrieve physical files, instead older files are digitised
Advertising - letters									
0 - 20 letters	Per Permit	DIVISION 81	Full cost ⁶⁷ pricing	173	176	3	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
21 - 30 letters	Per Permit	DIVISION 81	Full cost pricing	259	264	5	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
31 - 40 letters	Per Permit	DIVISION 81	Full cost pricing	335	341	6	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
41 - 50 letters	Per Permit	DIVISION 81	Full cost pricing	417	425	7	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
51 - 60 letters	Per Permit	DIVISION 81	Full cost pricing	499	507	9	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
61 - 70 letters	Per Permit	DIVISION 81	Full cost pricing	585	595	10	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
71 - 80 letters	Per Permit	DIVISION 81	Full cost pricing	666	678	12	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
81 - 90 letters	Per Permit	DIVISION 81	Full cost pricing	743	756	13	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
91 - 99 letters 91-100	Per Permit	DIVISION 81	Full cost pricing	834	849	15	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
100+ letters	Per Permit	DIVISION 81	Full cost pricing	-	-	-	0.00	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
Per additional letter (after 100 letters)	Per Permit	DIVISION 81	Full cost pricing	2	2	0	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees
Advertising - site notices									
1 site notice	Per Permit	DIVISION 81	Full cost pricing	-	-	-	0.00	Non-Statutory	This fee is not currently in use, but may be reintroduced in the future
2 site notices	Per Permit	DIVISION 81	Full cost pricing	-	-	-	0.00	Non-Statutory	This fee is not currently in use, but may be reintroduced in the future
3 site notices	Per Permit	DIVISION 81	Full cost pricing	-	-	-	0.00	Non-Statutory	This fee is not currently in use, but may be reintroduced in the future
4 + site notices	Per Permit	DIVISION 81	Full cost pricing	-	-	-	0.00	Non-Statutory	This fee is not currently in use, but may be reintroduced in the future
Replacement site notice (per site notice)	Per Permit	DIVISION 81	Full cost pricing	-	-	-	0.00	Non-Statutory	This fee is not currently in use, but may be reintroduced in the future
Amended Plans									
1 new dwelling, including dwelling extensions and alterations	Per Permit	DIVISION 81	Full cost pricing	204	207	4	1.69%	Non-Statutory	Price increase of 1.75% rounded to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
2 - 4 dwellings	Per Permit	DIVISION 81	Full cost pricing	763	777	13	1.73%	Non-Statutory	Price increase of 1.75% rounded to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
5 - 9 dwellings	Per Permit	DIVISION 81	Full cost pricing	1,018	1,035	18	1.72%	Non-Statutory	Price increase of 1.75% rounded to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
10+ dwellings	Per Permit	DIVISION 81	Full cost pricing	1,526	1,553	27	1.72%	Non-Statutory	Price increase of 1.75% rounded to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Commercial / Industrial	Per Permit	DIVISION 81	68 Full cost pricing	1,526	1,553	27	1.72%	Non-Statutory	Price increase of 1.75% rounded to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed Use Development - Cost of Development \$0 - \$100,000	Per Permit	DIVISION 81	Full cost pricing	763	777	13	1.73%	Non-Statutory	Price increase of 1.75% rounded to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed Use Development - Cost of Development \$100,000 +	Per Permit	DIVISION 81	Full cost pricing	1,526	1,553	27	1.72%	Non-Statutory	These fees can be consolidated Based on number of applications received to date in 21/22 financial year
Mixed Use Development - Cost of Development \$100,001 - \$1,000,000	Per Permit	DIVISION 81	Full cost pricing	1,526	1,553	27	1.72%	Non-Statutory	These fees can be consolidated
Mixed Use Development - Cost of Development \$15,000,001 - \$50,000,000	Per Permit	DIVISION 81	Full cost pricing	1,526	1,553	27	1.72%	Non-Statutory	These fees can be consolidated
Mixed Use Development - Cost of Development \$5,000,001 - \$15,000,000	Per Permit	DIVISION 81	Full cost pricing	1,526	1,553	27	1.72%	Non-Statutory	These fees can be consolidated
Mixed Use Development - Cost of Development \$50,000,001 +	Per Permit	DIVISION 81	Full cost pricing	1,526	1,553	27	1.72%	Non-Statutory	These fees can be consolidated
Section 57A Amendment (after advertising) Class 1 permit	Per Permit	GST Free	Statutory Pricing	527	536	9	1.72%	Non-Statutory	This is a Statutory Fee set by DELWP. The new Fee Unit amount is not released until right before the new Financial Year.

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									Please see: https://www.planning.vic.gov.au/legislation-regulations-and-fees/planning-and-subdivision-fees for more information
Section 57A Amendment (after advertising) Class 10 permit	Per Permit	GST Free	Statutory Pricing	80	81	1	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 11 permit	Per Permit	GST Free	Statutory Pricing	459	467	8	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 14 permit	Per Permit	GST Free	Statutory Pricing	3,480	3,541	61	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 15 permit	Per Permit	GST Free	Statutory Pricing	10,263	10,443	180	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 16 permit	Per Permit	GST Free	Statutory Pricing	23,068	23,472	404	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 2 permit	Per Permit	GST Free	Statutory Pricing	80	81	1	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 3 permit	Per Permit	GST Free	Statutory Pricing	252	256	4	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 4 permit	Per Permit	GST Free	Statutory Pricing	515	524	9	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 5 permit	Per Permit	GST Free	Statutory Pricing	557	567	10	1.72%	Non-Statutory	As above
Section 57A Amendment (after advertising) Class 6 permit	Per Permit	GST Free	Statutory Pricing	598	609	10	1.72%	Non-Statutory	As above
Subdivision	Per Permit	DIVISION 81	Full cost pricing	763	776	13	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received so far in 21/22 financial year
Application for amendments to permits under section 72									
Alteration of plan under section 10(2) of the Act	Per Permit	DIVISION 81	Statutory Pricing	111	113	2	1.72%	Statutory	This is a Statutory Fee set by DELWP. The new Fee Unit amount is not released until right before the new Financial Year. Please see: https://www.planning.vic.gov.au/legislation-regulations-and-fees/planning-and-subdivision-fees for more information
Amendment of certified plan under section 11(1) of the Act	Per Permit	DIVISION 81	Statutory Pricing	144	146	3	1.72%	Statutory	As above
Amendment to a Class 10 Permit (VS Other)	Per Permit	GST Free	Statutory Pricing	200	203	3	1.72%	Statutory	As above
Amendment to a Class 11 Permit (Other Development \$0 - \$100,000)	Per Permit	GST Free	Statutory Pricing	1,148	1,168	20	1.72%	Statutory	As above
Amendment to a Class 12 (Other Development \$100,001 - \$1,000,000)	Per Permit	GST Free	Statutory Pricing ⁶⁹	1,548	1,575	27	1.72%	Statutory	As above
Amendment to a Class 13, 14, 15 or 16 Permit (Other Development \$1,000,001+)	Per Permit	GST Free	Statutory Pricing	3,414	3,473	60	1.72%	Statutory	As above
Amendment to a Class 2 Permit (Single Dwelling \$0 - \$10,000)	Per Permit	GST Free	Statutory Pricing	200	203	3	1.72%	Statutory	As above
Amendment to a Class 3 Permit (Single Dwelling \$10,001 - \$100,000)	Per Permit	GST Free	Statutory Pricing	629	640	11	1.72%	Statutory	As above
Amendment to a Class 4 Permit (Single Dwelling \$100,001 - \$500,000)	Per Permit	GST Free	Statutory Pricing	1,289	1,311	23	1.72%	Statutory	As above
Amendment to a Class 5 and Class 6 Permit (Single Dwelling \$500,001 - \$2,000,000)	Per Permit	GST Free	Statutory Pricing	1,392	1,416	24	1.72%	Statutory	As above
Amendment to a Class 7 Permit (VS \$0 - \$10,000)	Per Permit	GST Free	Statutory Pricing	200	203	3	1.72%	Statutory	As above
Amendment to a Class 8 Permit (VS more than \$10,000)	Per Permit	GST Free	Statutory Pricing	430	437	8	1.72%	Statutory	As above
Amendment to a Class 9 Permit (VS Application to subdivide or consolidate land)	Per Permit	GST Free	Statutory Pricing	200	203	3	1.72%	Statutory	As above
Application to amend a permit to change use of land	Per Permit	DIVISION 81	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Application to amend a permit to subdivide an existing building, subdivide land into 2 lots, realignment of a common boundary or consolidate 2 or more lots	Per Permit	DIVISION 81	Statutory Pricing	1,344	1,368	24	1.72%	Statutory	As above

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Applications for permits under section 47									
Class 1 (Change of Use)	Per Permit	DIVISION 81	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Class 10 (any other VicSmart application)	Per Permit	GST Free	Statutory Pricing	200	203	3	1.72%	Statutory	As above
Class 11 (Other development \$0 - 100,000)	Per Permit	GST Free	Statutory Pricing	1,148	1,168	20	1.72%	Statutory	As above
Class 12 (Other development \$100,001 - \$1,000,000)	Per Permit	GST Free	Statutory Pricing	1,548	1,575	27	1.72%	Statutory	As above
Class 13 (Other development \$1,000,001 - \$5,000,000)	Per Permit	GST Free	Statutory Pricing	3,414	3,473	60	1.72%	Statutory	As above
Class 14 (Other development \$5,000,001 - \$15,000,000)	Per Permit	GST Free	Statutory Pricing	8,701	8,853	152	1.72%	Statutory	As above
Class 15 (Other development \$15,000,001 - \$50,000,000)	Per Permit	GST Free	Statutory Pricing	25,658	26,107	449	1.72%	Statutory	As above
Class 16 (Other development \$50,000,001+)	Per Permit	GST Free	Statutory Pricing	57,670	58,679	1,009	1.72%	Statutory	As above
Class 17 Subdivide an Existing Building	Per Permit	DIVISION 81	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Class 18 Subdivide Land into 2 lots	Per Permit	DIVISION 81	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Class 19 Realign a common boundary between lots or consolidate land	Per Permit	DIVISION 81	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Class 2 (Single dwelling \$0 - \$10,000)	Per Permit	GST Free	Statutory Pricing	200	203	3	1.72%	Statutory	As above
Class 20 To Subdivide Land (for each 100 lots created)	Per Permit	DIVISION 81	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Class 21 To create, vary or remove a restriction, or a right of way or ' an easement other than a right of way; or a condition in the nature of an easement other than a right of way in a Crown grant	Per Permit	DIVISION 81	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Class 22 A permit not otherwise provided for in the regulation	Per Permit	GST Free	Statutory Pricing	1,318	1,341	23	1.72%	Statutory	As above
Class 3 (Single dwelling \$10,001 - \$100,000)	Per Permit	GST Free	Statutory Pricing	629	640	11	1.72%	Statutory	As above
Class 4 (Single dwelling \$100,001 - \$500,00)	Per Permit	GST Free	Statutory Pricing	1,289	1,311	23	1.72%	Statutory	As above
Class 5 (Single dwelling \$500,001 - \$1,000,000)	Per Permit	GST Free	Statutory Pricing	1,392	1,416	24	1.72%	Statutory	As above
Class 6 (Single dwelling \$1,000,001 - \$2,000,000)	Per Permit	GST Free	Statutory Pricing	1,496	1,522	26	1.72%	Statutory	As above
Class 7 VicSmart application if the estimated cost of development is \$10,000 or less	Per Permit	GST Free	Statutory Pricing	200	203	3	1.72%	Statutory	As above
Class 8 VicSmart application if the estimated cost of development is more than \$10,000	Per Permit	GST Free	Statutory Pricing	430	437	8	1.72%	Statutory	As above
Class 9 VicSmart application to subdivide or consolidate land	Per Permit	GST Free	Statutory Pricing ⁷⁰	200	203	3	1.72%	Statutory	As above
Certification									
Certification for subdivision	\$100 plus \$20 per lot	DIVISION 81	Statutory Pricing	178	181	3	1.72%	Statutory	As above
Extensions of time									
1 new dwelling includes dwelling extensions and alterations	Per Permit	DIVISION 81	Full cost pricing	265	269	5	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
10 + dwellings	Per Permit	DIVISION 81	Full cost pricing	1,068	1,087	19	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
2-4 dwellings	Per Permit	DIVISION 81	Full cost pricing	631	642	11	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
5-9 dwellings	Per Permit	DIVISION 81	Full cost pricing	789	802	14	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Commercial/industrial	Per Permit	DIVISION 81	Full cost pricing	733	746	13	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed use development - Cost of Development \$0 to \$100,000	Per Permit	DIVISION 81	Full cost pricing	529	538	9	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed use development - Cost of Development \$1,000,001 to \$5,000,000	Per Permit	DIVISION 81	Full cost pricing	1,048	1,066	18	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed use development - Cost of Development \$100,001 to \$1,000,000	Per Permit	DIVISION 81	Full cost pricing	789	802	14	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed use development - Cost of Development \$15,000,001 to \$50,000,000	Per Permit	DIVISION 81	Full cost pricing	2,137	2,174	37	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed use development - Cost of Development \$5,000,001 to \$15,000,000	Per Permit	DIVISION 81	Full cost pricing	1,628	1,656	28	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Mixed use development - Cost of Development \$50,000,001 +	Per Permit	DIVISION 81	Full cost pricing	2,646	2,692	46	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Subdivision	Per Permit	DIVISION 81	Full cost pricing	387	393	7	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Other fees									
Photocopying (A3 documents 10 pages and over per page)	Per request	GST	Full cost pricing	2	2	0	1.72%	Non-Statutory	Rarely used since we have gone digital
Photocopying (A4 documents 10 pages and over per page)	Per request	GST	Full cost pricing	2	2	0	1.72%	Non-Statutory	Rarely used since we have gone digital
Planning enquiries	Per request	DIVISION 81	71 Full cost pricing	214	217	4	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Provide a copy of an Endorsed Plan (A1- per page)	Per request	DIVISION 81	Full cost pricing	41	41	1	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Provide a copy of an Endorsed Plan (A4 & A3 - total set)	Per request	DIVISION 81	Full cost pricing	41	41	1	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Provide a copy of Planning Permit	Per request	DIVISION 81	Full cost pricing	41	41	1	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Re-submission of plans to satisfy permit conditions (1st time is free)	Per request	DIVISION 81	Full cost pricing	142	145	2	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Satisfaction Matters									
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or Municipal Council (satisfaction matters)	Per request	DIVISION 81	Statutory Pricing	338	344	6	1.72%	Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Scanning fees									
Digitisation A4 and A3 sheet size (flat rate)	Per copy	DIVISION 81	Full cost pricing	56	57	1	1.72%	Non-Statutory	Rarely used since we have gone digital
Digitisation combination of sheet sizes (flat rate)	Per copy	DIVISION 81	Full cost pricing	158	160	3	1.72%	Non-Statutory	Rarely used since we have gone digital
Digitisation Larger than A3 sheet size (flat rate)	Per copy	DIVISION 81	Full cost pricing	112	114	2	1.72%	Non-Statutory	Rarely used since we have gone digital
Electronic copy of planning permit and/ or endorsed document/s (from 2011)	Per request	DIVISION 81	Full cost pricing	41	41	1	1.72%	Non-Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
Section 173 Agreement									
Application to amend or end a Section 173 Agreement	Per request	DIVISION 81	Full cost pricing	671	682	12	1.72%	Statutory	Price increase of 1.75% rounded down to nearest 10c amount in line with Statutory Fees Based on number of applications received to date in 21/22 financial year
TRAFFIC ENFORCEMENT									
Equipment Hire									
Equipment delivery	Per item	GST	Full cost pricing	112	114	2	1.75%	Non-Statutory	
Equipment loss/ damage	Per item	GST	Full cost pricing	45	46	1	2.17%	Non-Statutory	
Equipment pick up	Per item	GST	Full cost pricing	45	46	1	2.17%	Non-Statutory	
Fines									
Court administration and processing	Per item	GST Free	Full cost pricing	37	38	1	2.63%	Non-Statutory	
Final reminder notice	Per item	GST Free	Full cost pricing	31	31	1	1.61%	Non-Statutory	
Loading Zone Clearway Offences	Per item	GST Free	Statutory Pricing	165	165	-	0.00	Statutory	CPI increase - large quantity
Parking Offences	Per item	GST Free	Statutory Pricing	83	83	-	0.00	Statutory	CPI increase - large quantity
Penalty Reminder Fees	Per item	GST Free	Statutory ⁷² Pricing	26	26	-	0.00	Statutory	CPI increase - large quantity
Stopping Offences	Per item	GST Free	Statutory Pricing	99	99	-	0.00	Statutory	CPI increase - large quantity
Permit									
Low impact Filming Permit fees	Per Permit	GST Free	Incentive pricing	175	200	25	12.50%	Non-Statutory	Benchmarking with neighbouring Councils
Parking Bay Permit - Commercial	Per Permit	GST Free	Full cost pricing	58	70	12	17.14%	Non-Statutory	Benchmarking with neighbouring Councils
Parking Bay Permit - Residential	Per Permit	GST Free	Full cost pricing	27	40	13	32.50%	Non-Statutory	Benchmarking with neighbouring Councils
Permit 1 Temp Permits post 2004	Per Permit	GST Free	Partial Cost Pricing	100	100	-	0.00	Non-Statutory	
Permit 2 Temp Permits post 2004	Per Permit	GST Free	Partial Cost Pricing	300	300	-	0.00	Non-Statutory	
Residential Parking Permit (Type 1)	Per Permit	GST Free	Partial Cost Pricing	45	46	1	2.17%	Non-Statutory	
Residential Parking Permit (Type 2)	Per Permit	GST Free	Partial Cost Pricing	69	70	1	1.43%	Non-Statutory	
Standard Filming Permit fee	Per Permit	GST Free	Full cost pricing	350	400	50	12.50%	Non-Statutory	Benchmarking with neighbouring Councils

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Extra (Additional) Garbage Bin 80L	Per Permit	DIVISION 81	Partial Cost Pricing	-	118	118	100.00%	Statutory	As per Waste Charge Reform
Extra (Additonal) Garabage Bin 240L	Per Permit	DIVISION 81	Partial Cost Pricing	-	354	354	100.00%	Statutory	As per Waste Charge Reform
Larger garbage bin from 80L to 120L	Per Permit	DIVISION 81	Partial Cost Pricing	-	60	60	100.00%	Statutory	As per Waste Charge Reform
Larger garbage bin from 80L to 240	Per Permit	DIVISION 81	Partial Cost Pricing	-	236	236	100.00%	Statutory	As per Waste Charge Reform
Extra recycling bin 240L	Per Permit	DIVISION 81	Partial Cost Pricing	-	56	56	100.00%	Statutory	As per Waste Charge Reform
30000 - Operations & Capital									
BUNDOORA PARK - GOLF COURSE									
Rental									
Clubroom casual hire. (per day only - not evenings)	Per day	GST	Full cost pricing	280	285	5	1.75%	Non-Statutory	CPI Plus Rounding No change
Rentals									
Golf club rentals (full year)	Per year	GST	Full cost pricing	1,760	1,800	40	2.22%	Non-Statutory	CPI Plus Rounding
BUNDOORA PARK - PUBLIC OPEN SPACE									
User Fees and Charges									
Cross Country Large per day	Per day	GST	Full cost pricing	1,035	1,053	18	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Cross Country Small per day	Per day	GST	Full cost pricing	458	466	8	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Note: Additional fee for electricity for areas 4-5 and 7-8	Per day	GST	Full cost pricing	99	101	2	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Picnic shelter hire. Weekdays, weekends & public holidays - per day	Per day	GST	Full cost pricing	98	100	2	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Reserve Picnic Areas Weekdays Per site - per day	Per day	GST	Full cost pricing	118	120	2	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Reserve Picnic Areas Weekends Per site - per day	Per day	GST	Full cost pricing	129	131	2	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
DAREBIN RESOURCE RECOVERY CENTRE									
CHARGED E-WASTE- DISPOSAL CHARGE									
Bulk e-waste	Per item	GST	Full cost pricing	-	4,881,332	4,881,332	100.00%	Non-Statutory	Transfer waste charges from rates & annual charges.
Bulk e-waste	Per item	GST	Full cost pricing	-	10	10	100.00%	Non-Statutory	New Fee
Large e-waste items (5kg +)	Per item	GST	Full cost ⁷⁴ pricing	10	11	1	7.27%	Non-Statutory	Increase in disposal costs/landfill levy
Large e-waste items (5kg +)	Per item	GST	Full cost pricing	10	11	1	7.27%	Non-Statutory	New Fee
Medium e-waste items (up to 5kg)	Per item	GST	Full cost pricing	5	6	0	7.27%	Non-Statutory	Increase in disposal costs/landfill levy
Medium e-waste items (up to 5kg)	Per item	GST	Full cost pricing	5	6	0	7.27%	Non-Statutory	New Fee
Small e-waste items (up to 2kg)	Per item	GST	Full cost pricing	2	2	-0	-2.44%	Non-Statutory	Decrease in disposal costs
Small e-waste items (up to 2kg)	Per item	GST	Full cost pricing	2	2	-0	-2.44%	Non-Statutory	New Fee
RECYCLABLE - Residential Quantities									
Car and household batteries	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Clothing - Charity disposal	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Computer Key boards	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Computer peripherals	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Computer printers	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Computers	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Fluorescent light tubes	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Glass Containers	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Paint	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Paper	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
Televisions (No)	Per item	GST	No Charge	-	-	-	0.00	Non-Statutory	Increase in disposal costs/landfill levy
WASTE DISPOSAL CHARGE									
Any Waste - (Car boot load) Flat rate	Per item	GST	Full cost pricing	41	42	1	3.10%	Non-Statutory	Increase in disposal costs/landfill levy
Any Waste - (Half Car boot load) Flat rate	Per item	GST	Full cost pricing	20	22	2	7.50%	Non-Statutory	Increase in disposal costs/landfill levy
Any Waste - (Station Wagon load) Flat rate	Per item	GST	Full cost pricing	53	55	2	3.82%	Non-Statutory	Increase in disposal costs/landfill levy
Baby mattress	Per item	GST	Full cost pricing	20	21	1	3.10%	Non-Statutory	Increase in disposal costs/landfill levy
Bike tyres	Per item	GST	Full cost pricing	10	12	2	15.00%	Non-Statutory	Increase in disposal costs/landfill levy
Clean Bricks - (M3)	Per item	GST	Full cost pricing	69	72	3	3.89%	Non-Statutory	Increase in disposal costs/landfill levy
Clean Concrete - (M3)	Per item	GST	Full cost pricing	69	72	3	3.89%	Non-Statutory	Increase in disposal costs/landfill levy
Concrete - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	69	72	3	3.89%	Non-Statutory	Increase in disposal costs/landfill levy
Demolition & excavated material (heavy inert) - (M3)	Per item	GST	Full cost pricing	163	180	17	9.56%	Non-Statutory	Increase in disposal costs/landfill levy
Disposal domestic gas cylinders up to 9kg	Per item	GST	Full cost pricing	10	12	2	15.00%	Non-Statutory	Increase in disposal costs/landfill levy
Disposal domestic refrigerators/air conditioners	Per item	GST	Full cost pricing	27	30	3	8.50%	Non-Statutory	Increase in disposal costs/landfill levy
Green Waste - (M3)	Per item	GST	Partial Cost Pricing	83	85	2	1.82%	Non-Statutory	Increase in disposal costs/landfill levy
Green Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Partial Cost Pricing	198	210	12	5.52%	Non-Statutory	Increase in disposal costs/landfill levy
Heavy Inert - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	153	170	17	10.21%	Non-Statutory	Increase in disposal costs/landfill levy
Mattress/bed base (No)	Per item	GST	Full cost pricing	34	36	2	6.67%	Non-Statutory	Increase in disposal costs/landfill levy
Minimum charge	Per item	GST	Full cost ⁷⁵ pricing	20	20	- 0	-1.72%	Non-Statutory	Decrease in disposal costs
Mixed (general) waste - (M3)	Per item	GST	Full cost pricing	105	130	25	19.38%	Non-Statutory	Increase in disposal costs/landfill levy
Mixed (General) Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	241	260	19	7.25%	Non-Statutory	Increase in disposal costs/landfill levy
PET/HDPE Plastic	Per item	GST	Incentive pricing	105	130	25	19.38%	Non-Statutory	Increase in disposal costs/landfill levy
Timber (non-compostable) - (M3)	Per item	GST	Full cost pricing	78	83	5	5.61%	Non-Statutory	Increase in disposal costs/landfill levy
Timber Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	Full cost pricing	194	215	21	9.60%	Non-Statutory	Increase in disposal costs/landfill levy
Tyre - Agriculture - Large - (No)	Per item	GST	Full cost pricing	91	100	9	9.45%	Non-Statutory	Increase in disposal costs/landfill levy
Tyre - Agriculture - Small - (No)	Per item	GST	Full cost pricing	59	66	7	10.61%	Non-Statutory	Increase in disposal costs/landfill levy
Tyre - Medium 4 Wheel Drive - (No)	Per item	GST	Full cost pricing	17	25	8	30.81%	Non-Statutory	Increase in disposal costs/landfill levy
Tyre - Passenger Car - (No)	Per item	GST	Full cost pricing	15	23	8	33.70%	Non-Statutory	Increase in disposal costs/landfill levy
Tyre - Truck - Large - (No)	Per item	GST	Full cost pricing	55	70	15	21.51%	Non-Statutory	Increase in disposal costs/landfill levy

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Tyre - Truck - Medium - (No)	Per item	GST	Full cost pricing	31	40	9	23.63%	Non-Statutory	Increase in disposal costs/landfill levy
Tyre - Truck - Small - (No)	Per item	GST	Full cost pricing	23	30	7	21.99%	Non-Statutory	Increase in disposal costs/landfill levy
Waste Engine oil (Litre)	Per item	GST	Full cost pricing	0	0	0	14.29%	Non-Statutory	Increase in disposal costs/landfill levy
GREEN WASTE COLLECTION									
Green waste									
120 litre bin	Per bin	DIVISION 81	Partial Cost Pricing	57	57	1	0.88%	Partial Cost Pricing	Separation of waste charges as per Victorian Waste Reforms - Cost neutral as per waste reform
120 litre bin - pensioner	Per bin	DIVISION 81	Partial Cost Pricing	37	38	1	2.89%	Non-Statutory	Separation of waste charges as per Victorian Waste Reforms - Cost neutral as per waste reform
240 litre bin	Per bin	DIVISION 81	Partial Cost Pricing	107	107	0	0.14%	Non-Statutory	Separation of waste charges as per Victorian Waste Reforms - Cost neutral as per waste reform
240 litre bin - pensioner	Per bin	DIVISION 81	Partial Cost Pricing	70	70	0	0.14%	Non-Statutory	Separation of waste charges as per Victorian Waste Reforms - Cost neutral as per waste reform
Larger food and green Waste bin	Per bin	DIVISION 81	Partial Cost Pricing	-	57	57	100.00%	Non-Statutory	Separation of waste charges as per Victorian Waste Reforms - Cost neutral as per waste reform
INFILL PLANTING									
Tree replacement due to vehicle crossing or development application									
Low retention value	Per application	GST	Full cost pricing	517	526	9	1.71%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Medium or High retention value	Per application	GST	Full cost pricing	-	-	-	0.00	Non-Statutory	CPI increase only Increase by CPI 1.75%
INFRASTRUCTURE MAINTENANCE & SUPPORT									
Works conducted on any part of the roadway, shoulder or pathway									
Municipal road speed greater than 50kph - minor works	Per application	DIVISION 81	Statutory Pricing	138	-	- 138	-100.00%	Statutory	Statutory Pricing
Municipal road speed greater than 50kph - work other than minor works	Per application	DIVISION 81	Statutory Pricing	638	-	- 638	-100.00%	Statutory	Statutory Pricing
Municipal road speed not more than 50kph - minor works	Per application	DIVISION 81	Statutory Pricing	138	-	- 138	-100.00%	Statutory	Statutory Pricing
Municipal road speed not more than 50kph - work other than minor works	Per application	DIVISION 81	Statutory Pricing	348	-	- 348	-100.00%	Statutory	Statutory Pricing
Works NOT conducted on any part of the roadway, shoulder or pathway									
Municipal road speed greater than 50kph - minor works	Per application	DIVISION 81	Statutory ⁷⁶ Pricing	89	89	-	0.00	Statutory	Statutory Pricing
Municipal road speed greater than 50kph - work other than minor works	Per application	DIVISION 81	Statutory Pricing	348	-	- 348	-100.00%	Statutory	Statutory Pricing
Municipal road speed not more than 50kph - minor works	Per application	DIVISION 81	Statutory Pricing	89	-	- 89	-100.00%	Statutory	Statutory Pricing
Municipal road speed not more than 50kph - work other than minor works	Per application	DIVISION 81	Statutory Pricing	89	-	- 89	-100.00%	Statutory	Statutory Pricing
Mgr Assets & Capital Delivery									
Civil Work Plan Assessment Fee									
ROW AND Outfall Drain Construction	Per assessment	GST	Market pricing	370	377	7	1.86%	Non-Statutory	1.75% increase + rounded up
ROW OR Outfall Drain Construction	Per assessment	GST	Market pricing	190	194	4	2.06%	Non-Statutory	1.75% increase + rounded up
Engineering Service Fee									
6 + Lot Developments	Per assessment	GST	Market pricing	260	265	5	1.89%	Non-Statutory	1.75% increase + rounded up
Building over Easements	Per application	GST Free	Market pricing	295	300	5	1.77%	Non-Statutory	1.75% increase + rounded up

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Legal Point of Discharge	Per application	DIVISION 81	Statutory Pricing	147	147	-	0.00	Statutory	Statutory Pricing
Up to 5 Lot Developments	Per assessment	GST	Market pricing	180	184	4	2.17%	Non-Statutory	1.75% increase + rounded up
Works within roads 60km/h +	Per application	DIVISION 81	Statutory Pricing	651	651	-	0.00	Statutory	Statutory Pricing
Works within roads Under 50km/h	Per application	DIVISION 81	Statutory Pricing	355	355	-	0.00	Statutory	Statutory Pricing
PROJECTS & INFRASTRUCTURE									
Engineering Service Fee									
Building over Easements	Per application	GST Free	Full cost pricing	294	300	6	2.00%	Non-Statutory	duplicated with Item#0378
Legal Point of Discharge	Per application	DIVISION 81	Statutory Pricing	-	149	149	100.00%	Statutory	Statutory Pricing
Subdivisional works - plan checking	Per application	DIVISION 81	Statutory Pricing	-	-	-	0.00	Statutory	Statutory Pricing
Subdivisional works - supervision	Per application	DIVISION 81	Statutory Pricing	-	-	-	0.00	Statutory	Statutory Pricing
RESIDENTIAL GARBAGE									
Recycling									
Business Recycling Service Establishment Fee	Per item	GST	Partial Cost Pricing	102	104	2	1.92%	Partial Cost Pricing	Separation of waste charges as per Victorian Waste Reform To be recovered via Waste Charge
Waste/Recycle									
Bin deliver, empty, clean, pick up including tipping fee	Per bin	GST	Full cost pricing	41	42	1	2.38%	Non-Statutory	Separation of waste charges as per Victorian Waste Reform To be recovered via Waste Charge
Bin hire per each	Per bin	GST	Full cost pricing	13	14	1	7.14%	Non-Statutory	Separation of waste charges as per Victorian Waste Reform To be recovered via Waste Charge
Bin not returned per each	Per bin	GST	Full cost pricing	71	73	2	2.07%	Non-Statutory	Separation of waste charges as per Victorian Waste Reform To be recovered via Waste Charge
ROAD OPENING PERMITS									
Builder damage									
Cost of repairs	Per item	GST	Full cost pricing	200	204	4	1.72%	Full cost pricing	
Crossing permits									
Crossing application fee	Per Permit	GST	Statutory Pricing ⁷⁷	118	118	-	0.00	Statutory	Statutory Pricing
Crossing permits: industrial	Per Permit	GST	Statutory Pricing	230	230	-	0.00	Statutory	Statutory Pricing
Crossing permits: residential	Per Permit	GST	Statutory Pricing	230	230	-	0.00	Statutory	Statutory Pricing
Inspection fee									
Inspection fees	Per inspection	DIVISION 81	Statutory Pricing	202	202	-	0.00	Statutory	Statutory Pricing
Road reinstatement									
Bitumen roads (per square metre)	Per square metre	GST	Full cost pricing	218	-	- 218	-100.00%	Full cost pricing	
Concrete footpath 125 - 150mm depth (per square metre)	Per square metre	GST	Full cost pricing	247	-	- 247	-100.00%	Full cost pricing	
Concrete footpath 75mm depth (per square metre)	Per square metre	GST	Full cost pricing	208	-	- 208	-100.00%	Full cost pricing	
Deep lift asphalt road/asphalt concrete road base per square metre)	Per square metre	GST	Full cost pricing	293	-	- 293	-100.00%	Full cost pricing	
Kerb & channel (per metre)	Per square metre	GST	Full cost pricing	218	-	- 218	-100.00%	Full cost pricing	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
40000 - Community									
Art & Collections DAREBIN ART PRIZE FEE									
Entry fee to the Darebin Art Prize exhibition at Bundoora Homestead Art Centre									
Darebin Art Prize - Entry Fee	Per booking	GST	Market pricing	-	30	30	100.00%	Non-Statutory	Existing fee - was not included in previous spreadsheet Estimated revenue based on FY21's takings, 400 applications @ \$30 each
Art & Collections WORKSHOPS									
Participation in workshop at Bundoora Homestead Art Centre									
Workshop - Full Fare	Per booking	GST	Market pricing	-	45	45	100.00%	Non-Statutory	Existing fee - was not included in previous spreadsheet Estimated revenue based on 60 ticket sales in FY23
Workshop - Concession	Per booking	GST	Market pricing	-	30	30	100.00%	Non-Statutory	Existing fee - was not included in previous spreadsheet Estimated revenue based on 60 ticket sales in FY23
Arts Precincts BOX OFFICE									
Darebin Arts Box Office									
Administration Charge	Per booking	GST	Market pricing	150	152	2	1.32%	Non-Statutory	Ticketing fees benchmarked with market rates
Buy Out Fee - Commerical	Per booking	GST	Market pricing	-	1	1	100.00%	Non-Statutory	New Fee
Buy Out Fee - Not for Profit	Per booking	GST	Market pricing	-	2	2	100.00%	Non-Statutory	New Fee
Buy out Fee - Standard	Per booking	GST	Market pricing	-	1	1	100.00%	Non-Statutory	New Fee
Complimentary Tickets	Per booking	GST	Market pricing	-	1	1	100.00%	Non-Statutory	New Fee
Complimentary Tickets - General Admission Up to 10% \$1- Additional comps at inside charge rate	Per booking	GST	Market pricing	-	1	1	100.00%	Non-Statutory	New Fee
Exchange or Refund Fee - Per Ticket	Per booking	GST	Market pricing	4	4	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Inside Charge - Children's Show	Per booking	GST	Market pricing	-	9	9	100.00%	Non-Statutory	New Fee
Inside Charge - Commercial	Per booking	GST	Market pricing	4	4	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Inside Charge - Not For Profit	Per booking	GST	Partial Cost Pricing	3	3	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Inside Charge - Standard	Per booking	GST	Market pricing	3	3	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Internet Bookings	Per booking	GST	Market pricing	4	4	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Ownsell Charge - Commercial	Per booking	GST	Market pricing	4	5	1	11.11%	Non-Statutory	Ticketing fees benchmarked with market rates
Ownsell Charge - Not For Profit	Per booking	GST	Partial Cost Pricing	3	3	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Ownsell Charge - Standard	Per booking	GST	Market pricing	4	4	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Phone Bookings	Per booking	GST	Market pricing	6	6	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Reprint Fee	Per booking	GST	Market pricing	1	1	-	0.00	Non-Statutory	Ticketing fees benchmarked with market rates
Arts Precincts DAC PRESENTER SERVICES									
Administration charges									
Administration fee	Per item	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Admin fee charged as required
All day tea and coffee (daily rate)	Per day	GST	Market pricing	8	8	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Arrival tea and coffee (daily rate)	Per day	GST	Market pricing	5	5	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Artwork Sales commission	Per item	GST Free	Market pricing	-	-	-	0.00	Non-Statutory	11% commission, gallery service suspended during COVID
Catering	Per item	GST Free	Market pricing	-	-	-	0.00	Market pricing	Item no longer required. Please remove from fees and charges list
Cleaning fee - if venue is left requiring additional special cleaning	Per item	GST	Market pricing	150	150	-	0.00	Non-Statutory	
Crockery and cutlery	Per head	GST	Market pricing	1	1	-	0.00	Non-Statutory	
External equipment hires recoup	Per item		Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Item no longer required. Please remove from fees and charges list
Merchandise commission	Per item	GST Free	Market pricing	-	-	-	0.00	Non-Statutory	10% commission on any merchandise sales
Audio Equipment Hire									
Audio package - includes PA, FOH console, all cabled mics, monitors, DIs, up to 4x wireless mics. Does not include wireless comms, monitors console or operator (daily rate)	Per day	GST	Incentive pricing	500	500	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay. Quantity is a lump sum of audio equipment hire income
Cabled microphone per unit (daily rate) - SM58 & SM57	Per day	GST	Partial Cost Pricing	10	10	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
D.I. box per unit (daily rate)	Per day	GST	Partial Cost Pricing	15	15	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Drum kit microphone set (daily rate)	Per day	GST	Partial Cost Pricing	50	50	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Foldback speaker per unit (daily rate) - additional units to standard rig	Per day	GST	Partial Cost Pricing	50	50	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Instrument (condenser) microphone per unit (daily rate)	Per day	GST	Partial Cost Pricing	20	20	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Lectern with gooseneck microphone (daily rate)	Per day	GST	Partial Cost Pricing	50	50	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Monitors console (daily rate) - Allen & Heath SQ6	Per day	GST	Partial Cost Pricing	205	205	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Overhead choir mics per pair (daily rate)	Per day	GST	Partial Cost Pricing	30	30	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Radio microphone (lapel, handheld, headset) per unit (daily rate)	Per day	GST	Partial Cost Pricing	105	105	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
AV Equipment Hire									
AV package (daily rate) (includes projector, screen and laptop)	Per session	GST	Incentive pricing	500	500	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Laptop (daily rate)	Per day	GST	Partial Cost Pricing	95	95	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Theatre Barco Projector (daily rate)	Per day	GST	Partial Cost Pricing	460	460	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Banksia Gallery									
Artist rate (daily rate) - Performance and Events rate	(blank)	GST	(blank)	-	100	100	100.00%	Non-Statutory	New Fee
Artist rate (daily rate) - Rehearsal and development rate	(blank)	GST	(blank)	-	50	50	100.00%	Non-Statutory	New Fee
Artist rate (weekly rate) - Performance and Events rate	(blank)	GST	(blank)	-	500	500	100.00%	Non-Statutory	New Fee
Artist rate (weekly rate) - Rehearsal and development rate	(blank)	GST	(blank)	-	250	250	100.00%	Non-Statutory	New Fee
Artist rehearsal/ development rate (hourly rate) 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	20	20	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Artist rehearsal/ development rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	Partial Cost Pricing	139	-	- 139	-100.00%	Non-Statutory	Room rate removed, combined in rate below
Not-for-profit rate (daily rate) - Performance and Events rate	(blank)	GST	(blank)	-	150	150	100.00%	Non-Statutory	New Fee
Not-for-profit rate (daily rate) - Rehearsal and development rate	(blank)	GST	(blank)	-	75	75	100.00%	Non-Statutory	New Fee
Not-for-profit rate (hourly rate) 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	25	25	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Not-for-profit rate (weekly rate) - Performance and Events rate	(blank)	GST	(blank)	-	750	750	100.00%	Non-Statutory	New Fee
Not-for-profit rate (weekly rate) - Rehearsal and development rate	(blank)	GST	(blank)	-	375	375	100.00%	Non-Statutory	New Fee
Not-for-profit rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	Partial Cost Pricing	144	-	- 144	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Standard rate (daily rate) - Rehearsal and development rate	(blank)	GST	(blank)	-	100	100	100.00%	Non-Statutory	New Fee
Standard rate (daily rate) - Performance and Events rate	(blank)	GST	(blank)	-	200	200	100.00%	Non-Statutory	New Fee
Standard rate (hourly rate) 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	40	40	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Standard rate (weekly rate) - Performance and Events rate	(blank)	GST	(blank)	-	1,000	1,000	100.00%	Non-Statutory	New Fee
Standard rate (weekly rate) - Rehearsal and development rate	(blank)	GST	(blank)	-	500	500	100.00%	Non-Statutory	New Fee
Standard rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	Partial Cost Pricing	159	-	- 159	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Casual operational staff									
Bar staff per hour (3hrs minimum)	Per hour	GST	Full cost pricing	55	56	1	1.79%	Non-Statutory	
Box Office staff per hour (3hrs minimum)	Per hour	GST	Full cost pricing	55	56	1	1.79%	Non-Statutory	
Front of House or Technical Supervisor per hour (3hrs minimum)	Per hour	GST	Full cost pricing	64	65	1	1.54%	Non-Statutory	
Front of House ushers, event staff of technical staff per hour (3hrs minimum)	Per hour	GST	Full cost pricing	55	56	1	1.79%	Non-Statutory	
Equipment Hire									
Grevillea Package: 4x stage pieces, Lighting console, 4x3m booms, 6x LED pars, 2x profiles, dimmer rack, audio console with stage box, 2x QSC KW15 speakers and 2x foldback speakers, 2x wireless mics, 2x D.I.s and lectern	Per session	GST	Incentive pricing	1,000	-	- 1,000	-100.00%	Non-Statutory	Equipment package never used and no longer required. Please remove from fees and charges list
Wireless Comms per unit (daily rate)	Per day	GST	Partial Cost Pricing	20	20	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Foyer Room Hire									
Not-for-profit rate (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	60	60	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	179	-	- 179	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Standard rate (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	100	100	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	219	-	- 219	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Grevillea Room Hire									
Artist rate (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	125	125	100.00%	Non-Statutory	New Fee
Artist rate (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	750	750	100.00%	Non-Statutory	New Fee
Artist rehearsal / classes rate (hourly rate). 3hrs minimum - Performance and Events rate - in progress.	Per hour	GST	Partial Cost Pricing	50	30	- 20	-40.00%	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay. Need to confirm comment with Business Unit.
Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	169	-	- 169	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Not-for-profit rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	60	60	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	179	-	179	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Not-for-profit, (daily rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	720	720	100.00%	Non-Statutory	New Fee
Not-for-profit, (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	250	250	100.00%	Non-Statutory	New Fee
Not-for-profit, (weekly rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	4,320	4,320	100.00%	Non-Statutory	New Fee
Not-for-profit, (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	1,500	1,500	100.00%	Non-Statutory	New Fee
Standard (daily rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	1,200	1,200	100.00%	Non-Statutory	New Fee
Standard (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	500	500	100.00%	Non-Statutory	New Fee
Standard (weekly rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	7,200	7,200	100.00%	Non-Statutory	New Fee
Standard (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	3,000	3,000	100.00%	Non-Statutory	New Fee
Standard rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	100	100	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay. Quantity is a lump sum of all hire of ancillary rooms.
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	219	-	219	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Instrument & Staging Hire									
Additional piano tuning - fee per session	Per session	GST	Market pricing	250	250	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Baby Grand Piano - additional days (daily rate)	Per day	GST	Market pricing	100	100	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Baby Grand Piano - must include tuning when set in performance position	Per session	GST	Market pricing	350	350	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Mega deck staging risers - 2.4m x 1.2m piece (daily rate) 6 available. Includes legs, skirts and treads	Per day	GST	Market pricing	100	100	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Push-up bars and drapes - per length (4m x 3.1m piece. 4 lengths available)	(blank)	GST	Market pricing	-	31	31	100.00%	Non-Statutory	New Fee
Jacaranda Room Hire									
Artist rate (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	65	65	100.00%	Non-Statutory	New Fee
Artist rate (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	375	375	100.00%	Non-Statutory	New Fee
Artist rehearsal / classes rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing 81	25	25	-	0.00	Partial Cost Pricing	Fee held at previous level due to COVID and client capacity to pay
Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	144	-	144	-100.00%	Partial Cost Pricing	Item no longer required. Please remove from fees and charges list
Not-for-profit rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	30	30	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	149	-	149	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Not-for-profit, (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	125	125	100.00%	Non-Statutory	New Fee
Not-for-profit, (daily rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	360	360	100.00%	Non-Statutory	New Fee
Not-for-profit, (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	750	750	100.00%	Non-Statutory	New Fee
Not-for-profit, (weekly rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	2,160	2,160	100.00%	Non-Statutory	New Fee
Standard rate (hourly rate). 3hrs minimum - Performance and Events rate	Per hour	GST	Partial Cost Pricing	50	50	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	169	-	169	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Standard, (daily rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	600	600	100.00%	Non-Statutory	New Fee
Standard, (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	250	250	100.00%	Non-Statutory	New Fee

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Standard, (weekly rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	3,600	3,600	100.00%	Non-Statutory	New Fee
Standard, (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	1,500	1,500	100.00%	Non-Statutory	New Fee
Kitchen Hire									
Not-for-profit rate (hourly rate). 3hrs minimum	Per hour	GST	Market pricing	30	30	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Item no longer required. Please remove from fees and charges list
Not-for-profit, (daily rate)	(blank)	GST	Partial Cost Pricing	-	180	180	100.00%	Non-Statutory	New Fee
Not-for-profit, (weekly rate)	(blank)	GST	Partial Cost Pricing	-	900	900	100.00%	Non-Statutory	New Fee
Standard rate (hourly rate). 3hrs minimum	Per hour	GST	Market pricing	40	40	-	0.00	Non-Statutory	Fee held at previous level due to COVID and client capacity to pay
Standard rate, (daily rate)	(blank)	GST	Partial Cost Pricing	-	240	240	100.00%	Non-Statutory	New Fee
Standard rate, (weekly rate)	(blank)	GST	Partial Cost Pricing	-	1,200	1,200	100.00%	Non-Statutory	New Fee
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Item no longer required. Please remove from fees and charges list
Lighting Equipment Hire									
Blinders - 3 units included (daily rate)	Per day	GST	Market pricing	65	65	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Booms only at 3m height - includes arms and shot bags - per boom (daily rate) - 6 available	Per day	GST	Market pricing	15	15	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Booms x2 at 3m height - includes arms, shot bags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	Market pricing	105	105	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Booms x6 at 3m height - includes arms, shot bags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	Market pricing	255	255	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
ETC Profile Source 4 Juniors - per unit (daily rate) - 6 available	Per day	GST	Partial Cost Pricing	25	25	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Follow spots (2 units available total - fee for up to 2- not including operator) (daily rate)	Per day	GST	Partial Cost Pricing	105	105	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Haze Machine (daily rate)	Per day	GST	Partial Cost Pricing	90	90	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
LED quad par - per unit (daily rate) - 12 available	Per day	GST	Market pricing	20	20	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Lighting package (daily rate) (includes all movers, hazer, blinders, booms and mirror ball	Per day	GST	Incentive pricing	500	500	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay Quantity is a lump sum of lighting equipment hire income
Mirror Ball 24" with motor and 4 profiles (daily rate)	Per day	GST	Market pricing	50	50	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Moving Lights - mini pack (4 units available total) (daily rate)	Per day	GST	Partial Cost Pricing	165	165	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Moving Lights package (8 units available total) (daily rate)	Per day	GST	Partial Cost Pricing	325	325	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Portable dimmer rack (daily rate)	Per day	GST	Partial Cost Pricing	40	40	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Star Curtain - first day of hire (daily rate) - comprises 3x curtains for full stage width	Per day	GST	Market pricing	425	425	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay
Star Curtain - subsequent days (daily rate) - comprises 3x curtains for full stage width	Per day	GST	Market pricing	300	300	-	0.00	Non-Statutory	Equipment fee set to market rates, price held at previous level due to COVID and client capacity to pay

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Other Fees- staffing costs									
Bar manager	Per hour	GST	Market pricing	55	-	-55	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Per hour	GST	Market pricing	55	-	-55	-100.00%	Non-Statutory	Item is duplicated above. Please remove from fees and charges list
Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5)	Per hour	GST	Market pricing	64	-	-64	-100.00%	Non-Statutory	Item is duplicated above. Please remove from fees and charges list
Security & crowd control (external hire in)	Per hour	GST	Market pricing	55	-	-55	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Studio Hire									
Artist rate (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	65	65	100.00%	Non-Statutory	New Fee
Artist rate (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	375	375	100.00%	Non-Statutory	New Fee
Artist rehearsal / classes rate (hourly rate). 3hrs minimum	(blank)	GST	Partial Cost Pricing	-	20	20	100.00%	Non-Statutory	New Fee
Not-for-profit rate (hourly rate). 3hrs minimum	(blank)	GST	Partial Cost Pricing	-	30	30	100.00%	Non-Statutory	New Fee
Not-for-profit, (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	125	125	100.00%	Non-Statutory	New Fee
Not-for-profit, (daily rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	360	360	100.00%	Non-Statutory	New Fee
Not-for-profit, (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	750	750	100.00%	Non-Statutory	New Fee
Not-for-profit, (weekly rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	2,160	2,160	100.00%	Non-Statutory	New Fee
Standard rate (hourly rate). 3hrs minimum	(blank)	GST	Partial Cost Pricing	-	50	50	100.00%	Non-Statutory	New Fee
Standard rate, (daily rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	600	600	100.00%	Non-Statutory	New Fee
Standard rate, (weekly rate) - Performance and Events rate	(blank)	GST	Partial Cost Pricing	-	3,600	3,600	100.00%	Non-Statutory	New Fee
Standard, (daily rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	250	250	100.00%	Non-Statutory	New Fee
Standard, (weekly rate) - Rehearsals and development rate	(blank)	GST	Partial Cost Pricing	-	1,500	1,500	100.00%	Non-Statutory	New Fee
Theatre Hire									
COVID-19 capacity-reduced not-for-profit performance rate per hour (includes 1 ST and FOH staff). 3hrs minim	Per hour	GST	Market pricing	370	-	-370	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
COVID-19 capacity-reduced standard performance rate per hour (includes 1 ST and FOH staff). 3hr minimum	Per hour	GST	Market pricing	390	-	-390	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Internal programming, core hours (hourly rate)	Per hour	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Item no longer required. Please remove from fees and charges list
Internal programming, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Item no longer required. Please remove from fees and charges list
Not-for-profit performance rate per hour (includes 1 supervising technician & FOH staff). 3hrs minimum	Per hour	GST	Market pricing	425	-	-425	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Not-for-profit rate per hour. 3hrs minimum	Per hour	GST	Market pricing	195	130	-65	-33.33%	Non-Statutory	Hourly Supervising Technician rate removed from fee to show venue hire component only Quantity is a reflection of the lump sum of rehearsal activity in the Theatre space.
Standard performance rate per hour (includes 1 supervising tech and FOH staff). 3hrs minimum	Per hour	GST	Market pricing	450	-	-450	-100.00%	Non-Statutory	Item no longer required. Please remove from fees and charges list
Standard rate per hour. 3hrs minimum	Per hour	GST	Market pricing	220	160	-60	-27.27%	Non-Statutory	Hourly Supervising Technician rate removed from fee to show venue hire component only. Quantity is a reflection of the lump sum of performance activity in the Theatre space
Venue Hire Deposit									
Non-refundable deposit (First-time hirer and High-Risk Events)	Per booking	GST	Market pricing	2,500	2,500	-	0.00	Non-Statutory	Fee set to market rates, price held at previous level due to COVID and client capacity to pay

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Non-refundable deposit (Low Risk Events)	Per booking	GST	Market pricing	1,000	1,000	-	0.00	Non-Statutory	Fee set to market rates, price held at previous level due to COVID and client capacity to pay
NORTHCOTE TOWN HALL PRESENTER SERVICES									
Administration charges									
Admin charge per hour per booking	Per hour	GST	Partial Cost Pricing	15	15	-	0.00	Non-Statutory	
Audio Equipment Individual Items- Standard Rate									
Active/ Passive D.I. (Daily Rate)	Per day	GST	Market pricing	15	-	- 15	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Active/ Passive D.I. (Weekly Rate)	Per week	GST	Market pricing	45	-	- 45	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Drum Mic Kit (Daily rate)	Per day	GST	Market pricing	50	-	- 50	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Drum Mic Kit (Weekly Rate)	Per week	GST	Market pricing	150	-	- 150	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Foldback Speakers - RCF Active Speakers (Daily Rate)	Per day	GST	Market pricing	40	-	- 40	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Foldback Speakers - RCF Active Speakers (Weekly Rate)	Per week	GST	Market pricing	120	-	- 120	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Grand Piano - must include tuning when set in performance position	Per session	GST	Market pricing	350	-	- 350	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Grand Piano (Daily Rate)	Per day	GST	Market pricing	100	-	- 100	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Grand Piano additional tune	Per session	GST	Market pricing	250	-	- 250	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Lectern with Goose Neck Mic (Daily Rate)	Per day	GST	Market pricing ⁸⁴	50	-	- 50	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Lectern With Goose Neck Mic (Weekly Rate)	Per week	GST	Market pricing	150	-	- 150	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Mipro Battery P.A (Daily Rate)	Per day	GST	Market pricing	85	-	- 85	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Mipro Battery P.A (Weekly Rate)	Per week	GST	Market pricing	255	-	- 255	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Shure SM 58 // Shure SM57 (Daily rate)	Per day	GST	Market pricing	10	-	- 10	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Shure SM 58 // Shure SM57 (Weekly rate)	Per week	GST	Market pricing	30	-	- 30	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Wireless microphone (Daily Rate)	Per day	GST	Market pricing	105	-	- 105	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									prices charged when equipment hired for use at facility
Wireless microphone (Weekly Rate)	Per week	GST	Market pricing	315	-	- 315	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Audio Packages- Standard Rate (weekly rate based on 4 days hire)									
East wing portable audio package (daily)	Per day	GST	Market pricing	150	-	- 150	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
East wing portable audio package (weekly)	Per week	GST	Market pricing	450	-	- 450	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Main hall audio package standard rig (daily rate)	Per day	GST	Market pricing	100	-	- 100	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Main hall audio package standard rig (weekly rate)	Per week	GST	Market pricing	300	-	- 300	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Portable Meyer Audio system (daily rate)	Per day	GST	Market pricing	610	-	- 610	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Portable Meyer Audio system (weekly rate)	Per week	GST	Market pricing	1,830	-	- 1,830	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Studio 1 audio package standard rig (daily rate)	Per day	GST	Market pricing	250	-	- 250	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Studio 1 audio package standard rig (weekly rate)	Per week	GST	Market pricing	750	-	- 750	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Studio 2 audio package standard rig (daily rate)	Per day	GST	Market pricing	130	-	- 130	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
Studio 2 audio package standard rig (weekly rate)	Per week	GST	Market pricing	390	-	- 390	-100.00%	Non-Statutory	Audio package no longer charged, please remove form fees and charges
AV/ Projector Packages- Standard Rate									
Main Hall Barco & screen (daily rate)	Per day	GST	Market pricing	450	-	- 450	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Main Hall Barco & screen (weekly rate)	Per week	GST	Market pricing	1,350	-	- 1,350	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Portable Projector & Screen set up by NTH staff (Daily rate)	Per day	GST	Market pricing	103	-	- 103	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Portable Projector & Screen set up by NTH staff (Weekly rate)	Per week	GST	Market pricing	309	-	- 309	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Studio 1 projector & screen package (daily rate)	Per day	GST	Market pricing	105	-	- 105	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Studio 1 projector & screen package (weekly rate)	Per week	GST	Market pricing	315	-	- 315	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Studio 2 projector & screen package (daily rate)	Per day	GST	Market pricing	84	-	- 84	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Studio 2 projector & screen package (weekly rate)	Per week	GST	Market pricing	252	-	- 252	-100.00%	Non-Statutory	AV package no longer charged, please remove form fees and charges
Civic Square									
Not for profit/artist - Core Hours - per hour	Per hour	GST	Market pricing	61	62	1	1.61%	Non-Statutory	
Not for profit/artist - Out of Hours - per hour	Per hour	GST	Market pricing	180	183	3	1.64%	Non-Statutory	
Standard - Core Hours - per hour	Per hour	GST	Market pricing	82	83	2	1.81%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Standard - Out of Hours - per hour	Per hour	GST	Market pricing	200	203	3	1.48%	Non-Statutory	
East & West Wing									
Not for Profit/Artists Rate - per hour	Per hour	GST	Partial Cost Pricing	363	370	7	1.89%	Non-Statutory	
Standard rate - per hour	Per hour	GST	Market pricing	484	490	7	1.33%	Non-Statutory	
East Wing									
Not for Profit/Artists Rate - per hour	Per hour	GST	Partial Cost Pricing	117	120	3	2.50%	Non-Statutory	
Standard rate - per hour	Per hour	GST	Market pricing	156	159	3	1.89%	Non-Statutory	
Extra Equipment Individual Items- Standard Rate									
Festoons [20m] Includes (Daily rate)	Per day	GST	Market pricing	40	-	- 40	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Festoons [20m] Includes (Weekly rate)	Per week	GST	Market pricing	120	-	- 120	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Laptop (daily rate)	Per day	GST	Market pricing	95	-	- 95	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Laptop (Weekly Rate)	Per week	GST	Market pricing	285	-	- 285	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Portable Drapes [Per Length] (Daily rate)	Per day	GST	Market pricing	31	-	- 31	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Portable Drapes [Per Length] (Weekly rate)	Per week	GST	Market pricing	93	-	- 93	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Portable Stage 1.2m x 2.4m [per piece] (Daily Rate)	Per day	GST	Market pricing	50	-	- 50	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate)	Per week	GST	Market pricing	150	-	- 150	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Large Rooms (FFR2A&B, Roof Top)									
Lights on/Development Rate - core hours - per hour	Per hour	GST	Market pricing	28	28	1	1.79%	Non-Statutory	
Lights on/Development Rate - out of hours - per hour	Per hour	GST	Market pricing	147	149	3	1.68%	Non-Statutory	
Not for profit/ artist rate - core hours - per hour	Per hour	GST	Market pricing	61	62	1	1.61%	Non-Statutory	
Not for profit/ artist rate - out of hours - per hour	Per hour	GST	Market pricing	180	183	3	1.64%	Non-Statutory	
Quick response artist rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Quick response artist rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Standard rate - core hours - per hour	Per hour	GST	Market pricing	82	83	2	1.81%	Non-Statutory	
Standard rate - out of hours - per hour	Per hour	GST	Market pricing	200	204	4	1.96%	Non-Statutory	
Lighting Equipment Individual Items- Standard Rate									
Hazer (Daily rate)	Per day	GST	Market pricing	90	-	- 90	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									prices charged when equipment hired for use at facility
Hazer (Weekly Rate)	Per week	GST	Market pricing	270	-	- 270	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Jands 12 Channel Portable dimmer rack (Daily Rate)	Per day	GST	Market pricing	40	-	- 40	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Jands 12 Channel Portable dimmer rack (Weekly Rate)	Per week	GST	Market pricing	120	-	- 120	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Jands 4 PAK Controller with DMX (Daily Rate)	Per day	GST	Market pricing	30	-	- 30	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Jands 4 PAK Controller with DMX (Weekly Rate)	Per week	GST	Market pricing	90	-	- 90	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Mirrorball (Daily Rate)	Per day	GST	Market pricing	80	-	- 80	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Mirrorball (Weekly Rate)	Per week	GST	Market pricing	240	-	- 240	-100.00%	Non-Statutory	Equipment item to be removed from fees and charges, market prices charged when equipment hired for use at facility
Lighting Packages- Standard Rate									
Main Hall Performance Standard Lighting Package (daily rate rate)	Per day	GST	Market pricing	750	-	- 750	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Main Hall Performance Standard Lighting Package (weekly rate)	Per week	GST	Market pricing	2,250	-	- 2,250	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Main Hall Touch Pad Lighting Package A (daily rate)	Per day	GST	Market pricing	220	-	- 220	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Main Hall Touch Pad Lighting Package A (weekly rate)	Per week	GST	Market pricing	660	-	- 660	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Studio 1 Lighting package standard rig (daily rate)	Per day	GST	Market pricing	250	-	- 250	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Studio 1 Lighting package standard rig (weekly rate)	Per week	GST	Market pricing	750	-	- 750	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Studio 2 Lighting package standard rig (daily rate)	Per day	GST	Market pricing	150	-	- 150	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Studio 2 Lighting package standard rig (weekly rate)	Per week	GST	Market pricing	450	-	- 450	-100.00%	Non-Statutory	Lighting package no longer charged, please remove form fees and charges
Main Hall									
Lights on/Development Rate - core hours - per hour	Per hour	GST	Market pricing	59	60	2	2.50%	Non-Statutory	
Lights on/Development Rate -out of hours - per hour	Per hour	GST	Market pricing	178	181	4	1.93%	Non-Statutory	
Not for profit - (room only) daily rate (8 hours +)	Per day	GST	Market pricing	-	924	924	100.00%	Non-Statutory	New rate 2022/23
Not for profit -(room only) Weekly rate (4 days)	Per week	GST	Market pricing	-	4,224	4,224	100.00%	Non-Statutory	New rate 2022/23
Not for profit/artist - performance rate - per hour	Per hour	GST	Market pricing	304	309	5	1.62%	Non-Statutory	
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	Market pricing	194	197	3	1.52%	Non-Statutory	
Quick response artist rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Quick response artist rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Standard - performance rate - per hour	Per hour	GST	Market pricing	347	353	6	1.70%	Non-Statutory	
Standard - rehearsal rate - per hour	Per hour	GST	Market pricing	237	241	4	1.66%	Non-Statutory	
Standard -(room only) daily rate (8 hour +)	Per day	GST	Market pricing	-	1,232	1,232	100.00%	Non-Statutory	New rate 2022/23
Standard -(room only) Weekly rate (4 days)	Per week	GST	Market pricing	-	5,632	5,632	100.00%	Non-Statutory	New rate 2022/23
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)									
Lights on/Development Rate core hours - per hour	Per hour	GST	Market pricing	17	17	-	0.00	Non-Statutory	
Lights on/Development Rate -out of hours - per hour	Per hour	GST	Market pricing	136	138	2	1.45%	Non-Statutory	
Not for profit/ artist rate - core hours - per hour	Per hour	GST	Market pricing	38	39	1	2.56%	Non-Statutory	
Not for profit/ artist rate - out of hours - per hour	Per hour	GST	Market pricing	157	160	3	1.88%	Non-Statutory	
Quick response artist rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Quick response artist rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Standard rate - core hours - per hour	Per hour	GST	Market pricing	52	53	1	1.89%	Non-Statutory	
Standard rate - out of hours - per hour	Per hour	GST	Market pricing	170	173	3	1.73%	Non-Statutory	
Other Fees- staffing costs									
Bar manager	Per hour	GST	Market pricing	64	65	1	1.54%	Non-Statutory	Most staffing costs included in room hire rates, this rate for additional hours only
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Per hour	GST	Market pricing	55	56	1	1.79%	Non-Statutory	Most staffing costs included in room hire rates, this rate for additional hours only
Front-of- house, functions or technical supervisor per hour /3-hour minimum (Band 5)	Per hour	GST	Market pricing	64	65	1	1.54%	Non-Statutory	Most staffing costs included in room hire rates, this rate for additional hours only
Security & crowd control (external hire in)	Per hour	GST	Market pricing	55	56	1	1.79%	Non-Statutory	Most staffing costs included in room hire rates, this rate for additional hours only
Small Rooms (GFR1 & FFR3)									
Lights on/Development Rate - core hours - per hour	Per hour	GST	Market pricing ⁸⁸	14	14	0	1.79%	Non-Statutory	
Lights on/Development Rate - out of hours - per hour	Per hour	GST	Market pricing	133	135	2	1.67%	Non-Statutory	
Not for profit - out of hours - per hour	Per hour	GST	Market pricing	150	153	3	1.96%	Non-Statutory	
Not for profit/ artist rate - core hours - per hour	Per hour	GST	Market pricing	31	31	1	1.61%	Non-Statutory	
Quick response artist rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Quick response artist rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Standard rate - core hours - per hour	Per hour	GST	Market pricing	41	42	1	2.38%	Non-Statutory	
Standard rate - out of hours - per hour	Per hour	GST	Market pricing	160	163	3	1.84%	Non-Statutory	
Studio 1									
Lights on/Development Rate - core hours - per hour	Per hour	GST	Market pricing	41	42	1	2.38%	Non-Statutory	
Lights on/Development Rate - out of hours - per hour	Per hour	GST	Market pricing	160	163	3	1.84%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Not for profit - (room only) daily rate (8 hours +)	Per day	GST	Market pricing	-	652	652	100.00%	Non-Statutory	New rate 2022/23
Not for profit - (room only) Weekly rate (4 days)	Per week	GST	Market pricing	-	2,982	2,982	100.00%	Non-Statutory	New rate 2022/23
Not for profit/artist - performance rate - per hour	Per hour	GST	Market pricing	266	271	5	1.85%	Non-Statutory	
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	Market pricing	156	159	3	1.89%	Non-Statutory	
Quick response artist rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Quick response artist rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Standard - (room only) daily rate (8 hour +)	Per day	GST	Market pricing	-	870	870	100.00%	Non-Statutory	New rate 2022/23
Standard - performance rate - per hour	Per hour	GST	Market pricing	296	301	5	1.66%	Non-Statutory	
Standard - rehearsal rate - per hour	Per hour	GST	Market pricing	186	189	3	1.59%	Non-Statutory	
Standard -(room only) Weekly rate (4 days)	Per week	GST	Market pricing	-	3,976	3,976	100.00%	Non-Statutory	New rate 2022/23
Studio 2									
Lights on/Development Rate - core hours - per hour	Per hour	GST	Market pricing	24	24	1	2.08%	Non-Statutory	
Lights on/Development Rate - count of hours - per hour	Per hour	GST	Market pricing	143	145	3	1.72%	Non-Statutory	
Not for profit - (room only) Weekly rate (4 days)	Per week	GST	Market pricing	-	1,690	1,690	100.00%	Non-Statutory	New rate 2022/23
Not for profit -(room only) daily rate (8 hours +)	Per day	GST	Market pricing	-	370	370	100.00%	Non-Statutory	New rate 2022/23
Not for profit/artist - performance rate - per hour	Per hour	GST	Market pricing	226	230	4	1.74%	Non-Statutory	
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	Market pricing	116	118	2	1.69%	Non-Statutory	
Quick response artist rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Quick response artist rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	superseded by lights on development rate. Please remove from Fees and Charges list
Standard - (room only) daily rate (8 hour +)	Per day	GST	Market pricing	-	493	493	100.00%	Non-Statutory	New rate 2022/23
Standard - performance rate - per hour	Per hour	GST	Market pricing	243	247	4	1.62%	Non-Statutory	
Standard - rehearsal rate - per hour	Per hour	GST	Market pricing	133	135	2	1.48%	Non-Statutory	
Standard -(room only) Weekly rate (4 days)	Per week	GST	Market pricing	-	2,253	2,253	100.00%	Non-Statutory	New rate 2022/23
The Loft - hot desk									
Not for profit/ artist rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	Room unavailable for hire - licensed space. Please remove from Fees and Charges list.
Not for profit/ artist rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	Room unavailable for hire - licensed space. Please remove from Fees and Charges list.
Standard rate - core hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	Room unavailable for hire - licensed space. Please remove from Fees and Charges list.
Standard rate - out of hours - per hour	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	Room unavailable for hire - licensed space. Please remove from Fees and Charges list.
Tram stop									
Tram Stop Stage- Not For Profit Rate - Per Hour Booking	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	Tram Stop unavailable for hire. Please remove from Fees and Charges list.

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Tram Stop Stage- standard rate - per hour booking	Per hour	GST	Market pricing	-	-	-	0.00	Non-Statutory	Tram Stop unavailable for hire. Please remove from Fees and Charges list.
Venue Hire Deposit									
Non-refundable deposit (High Risk Events)	Per booking	GST	Market pricing	3,000	3,000	-	0.00	Non-Statutory	Venue hire deposit. No income as is included in final venue charges
Non-refundable deposit (Low Risk Events)	Per booking	GST	Market pricing	725	725	-	0.00	Non-Statutory	Venue hire deposit. No income as is included in final venue charges
West Wing									
Not for Profit/Artists Rate - per hour	Per hour	GST	Market pricing	246	250	4	1.60%	Non-Statutory	
Standard rate - per hour	Per hour	GST	Market pricing	328	334	6	1.80%	Non-Statutory	
BUNDOORA PARK - COOPERS SETTLEMENT									
Birthday Parties									
Birthday Barn - per 3 hours	Per session	GST	Market pricing	610	620	10	1.61%	Non-Statutory	Rounding
Ibis Room - per 3 hours	Per session	GST	Market pricing	310	315	5	1.59%	Non-Statutory	Rounding
Cancellation Fee									
Booking Cancellation Fee	Per booking	GST	Market pricing	62	63	1	1.59%	Non-Statutory	Rounding
Casual Admission									
Casual Admission: Adult	Per visit	GST	Market pricing	11	11	0	1.75%	Non-Statutory	Rounding
Casual Admission: Child	Per visit	GST	Market pricing	8	8	0	1.32%	Non-Statutory	Rounding
Casual Admission: Child Hosted Parties	Per visit	GST	Market pricing	42	43	1	2.33%	Non-Statutory	Rounding
Casual Admission: Concession	Per visit	GST	Partial Cost Pricing	4	8	4	50.66%	Non-Statutory	Fee back to original after Council Action to reduce concession by 50% for 20/21
Casual Admission: Family	Per visit	GST	Market pricing	30	30	1	1.64%	Non-Statutory	Family Concession now being offered means reduction in family revenue
Casual Admission: Family concession	Per visit	GST	Partial Cost Pricing	15	20	5	25.74%	Non-Statutory	Family Concession now being offered - Need to confirm comment with Business Unit.
Casual Admission: Group 15+	Per visit	GST	Market pricing	8	8	0	1.32%	Non-Statutory	Decrease in bigger groups in past few years
Educational Programs									
Educational Programs: Full day Program	Per day	GST	Market pricing	17	17	0	1.79%	Non-Statutory	Rounding
Educational Programs: One hour session	Per hour	GST	Market pricing	13	14	0	2.22%	Non-Statutory	Rounding
Educational Programs: Registered Pre-School/play & kinder groups - Adult admission	Per visit	GST	Market pricing	8	8	0	1.32%	Non-Statutory	Rounding
Friends of Bundoora Park Annual Membership Fees									
Friends of Bundoora Park Annual Membership Fees Additional child in family membership	Per membership	GST	Partial Cost Pricing	47	48	1	2.08%	Non-Statutory	Rounding
Friends of Bundoora Park Annual Membership Fees Adult	Per membership	GST	Partial Cost Pricing	75	76	1	1.32%	Non-Statutory	CPI Plus Rounding
Friends of Bundoora Park Annual Membership Fees Family	Per membership	GST	Partial Cost Pricing	197	200	3	1.50%	Non-Statutory	Rounding
Recreational Programs									
Holiday program (internal)	Per program	GST	Market pricing	62	63	1	1.59%	Non-Statutory	Rounding
Holiday Programs (external)	Per program	GST	Market pricing	17	17	0	1.79%	Non-Statutory	Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Jackaroo & Jillaroo 8 weeks (Price per 3hr session)	Per hour	GST	Market pricing	31	32	1	1.59%	Non-Statutory	Rounding
Rides & Activities									
BBQ Hire	Per activity	GST	Full cost pricing	14	14	0	1.41%	Non-Statutory	Rounding
Book of 10 ride tickets	Per activity	GST	Market pricing	30	31	1	1.64%	Non-Statutory	Rounding
Community Gardens - Raised Plot (per year)	Per year	GST	Partial Cost Pricing	87	88	2	1.70%	Non-Statutory	Rounding
Community Gardens (per year)	Per year	GST	Partial Cost Pricing	114	116	2	1.72%	Non-Statutory	Rounding
Community Gardens Social Group Visits (50 per year)	Per year	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Rounding
Filming (Not For Profit Organisations) - 4 hours	Per hour	GST	Full cost pricing	250	255	5	1.96%	Non-Statutory	Rounding
Filming (Not For Profit/Community Organisations) - Full Day	Per day	GST	Full cost pricing	490	500	10	2.00%	Non-Statutory	Rounding
Filming Commercial - 4 hours	Per hour	GST	Full cost pricing	1,090	1,100	10	0.91%	Non-Statutory	Rounding
Filming Commercial - Full Day	Per day	GST	Full cost pricing	1,860	1,900	40	2.11%	Non-Statutory	Rounding
Mobile Farm Hire (per 4 hours)	Per hour	GST	Full cost pricing	1,120	1,140	20	1.75%	Non-Statutory	Rounding
Mobile Farm Hire (per 6 hours)	Per hour	GST	Full cost pricing	1,590	1,620	30	1.85%	Non-Statutory	Rounding
Photo shoot (per 2 hours)	Per hour	GST	Full cost pricing	140	145	5	3.45%	Non-Statutory	Rounding
Tractor Ride of Discovery (adult/ child)	Per ride	GST	Market pricing	4	4	0	2.56%	Non-Statutory	Rounding
Room Hire									
Chapel - per 2 hours	Per hour	GST	Partial Cost Pricing	270	275	5	1.82%	Non-Statutory	Rounding
CHILDREN SERVICES									
Archiving Fee									
Retrieval and return delivery fee (per box)	Per box	GST Free	Incentive pricing	22	-	-22	-100.00%	Non-Statutory	This fee does not change. This fee is an incentive to regularly archive
Services with 0-50 enrolments (5+ boxes per annum)	Per box	GST Free	Incentive pricing	26	-	-26	-100.00%	Non-Statutory	This fee does not change. This fee is an incentive to regularly archive
Services with 50-100 enrolments (7+ boxes per annum)	Per box	GST Free	Incentive pricing	26	-	-26	-100.00%	Non-Statutory	This fee does not change. This fee is an incentive to regularly archive
Services with 100+ enrolments (9+ boxes per annum)	Per box	GST Free	Incentive pricing	26	-	-26	-100.00%	Non-Statutory	This fee does not change. This fee is an incentive to regularly archive
KINDER & CHILDCARE REGISTRATION			91						
Application									
1 February 2023 to 30 June 2023 *Concession card holders	Per application	GST Free	No Charge	-	-	-	0.00	Non-Statutory	The fee is increased by \$1 per year Based on the past years numbers
1 February 2023 to 30 June 2023 Centralised Child Care Application Fee	Per application	GST Free	Partial Cost Pricing	28	29	1	3.45%	Non-Statutory	The fee is increased by \$1 per year Based on the past years numbers
1 February 2023 to 30 June 2023 Centralised Kindergarten Application Fee	Per application	GST Free	Partial Cost Pricing	28	29	1	3.45%	Non-Statutory	The fee is increased by \$1 per year Based on the past years numbers
1 February 2023 to 30 June 2023 Centralised Pre- Kindergarten Application Fee	Per application	GST Free	Partial Cost Pricing	28	29	1	3.45%	Non-Statutory	The fee is increased by \$1 per year Based on the past years numbers
1st July 2022 - 31st January 2023 *Concession card holders	Per application	GST Free	No Charge	-	-	-	0.00	Non-Statutory	The fee is increased by \$1 per year Based on the past years numbers
1st July 2022 - 31st January 2023 Centralised Child Care Application Fee	Per application	GST Free	Partial Cost Pricing	27	28	1	3.57%	Non-Statutory	The fee is increased by \$1 per year Based on the past years numbers

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Full Cost - per hour	Per hour	GST Free	Partial Cost Pricing	108	110	2	1.64%	Non-Statutory	
High Level Fees COUPLE - over \$115,245 pa-	Per hour	GST Free	Partial Cost Pricing	60	61	1	1.64%	Non-Statutory	
High Level Fees FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child)	Per hour	GST Free	Partial Cost Pricing	60	61	1	1.64%	Non-Statutory	
High Level Fees SINGLE - over \$86,208 pa	Per hour	GST Free	Partial Cost Pricing	58	59	1	1.69%	Non-Statutory	
Low Level Fees COUPLE - under \$59,802 pa	Per hour	GST Free	Partial Cost Pricing	15	15	0	1.32%	Non-Statutory	
Low Level Fees FAMILY - under \$66,009pa	Per hour	GST Free	Partial Cost Pricing	15	15	0	1.32%	Non-Statutory	
Low Level Fees SINGLE - under \$39,089pa	Per hour	GST Free	Partial Cost Pricing	14	14	0	1.41%	Non-Statutory	
Medium Level Fees COUPLE - over \$59,802 pa but under \$115,245 pa	Per hour	GST Free	Partial Cost Pricing	22	23	0	1.33%	Non-Statutory	
Medium Level Fees FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus an extra \$6,206 for each additional child)	Per hour	GST Free	Partial Cost Pricing	22	23	0	1.33%	Non-Statutory	
Medium Level Fees SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST Free	Partial Cost Pricing	21	22	0	1.40%	Non-Statutory	
Personal Care									
COUPLE - over \$115,245 pa	Per hour	GST Free	Partial Cost Pricing	48	49	1	2.64%	Non-Statutory	
COUPLE - over \$59,802 pa but under \$115,245 pa	Per hour	GST Free	Partial Cost Pricing	11	12	0	2.59%	Non-Statutory	
COUPLE - under \$59,802 pa	Per hour	GST Free	Partial Cost Pricing	5	5	-	0.00	Non-Statutory	
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child)	Per hour	GST Free	Partial Cost Pricing	48	49	1	2.64%	Non-Statutory	
FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child)	Per hour	GST Free	Partial Cost Pricing	11	12	0	2.59%	Non-Statutory	
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child)	Per hour	GST Free	Partial Cost Pricing	5	5	-	0.00	Non-Statutory	
Full Cost - per hour	Per hour	GST Free	Partial Cost Pricing	98	98	-	0.00	Non-Statutory	
SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST Free	Partial Cost Pricing	11	12	0	2.59%	Non-Statutory	
SINGLE - over \$86,208 pa	Per hour	GST Free	Partial Cost Pricing	48	49	1	2.64%	Non-Statutory	
SINGLE- under \$39,089pa	Per hour	GST Free	Partial Cost Pricing	5	5	-	0.00	Non-Statutory	
Social Support Group									
Full Cost Social Support Group (SSG)	Per visit	GST	Full cost pricing 93	64	66	2	3.03%	Non-Statutory	
Social Support Group High (SSG)	Per visit	GST Free	Partial Cost Pricing	14	14	0	1.41%	Non-Statutory	The 11,998 was total hours per year, not total sessions (days) per year. Total hours divided by 8 = 1,499.75
CIVIC SERVICES									
Other									
Note: (Community group rates are 77% of scheduled fee)									
Audio Visual Hire (commercial hire rates) - per item	Per item	GST	Market pricing	52	52	1	0.96%	Non-Statutory	Round number for ease of collection
Glass Hire		GST	Full cost pricing	1	1	-	0.00	Non-Statutory	Round number for ease of collection
Portable Sound System (with 3 microphones) per day	Per day	GST	Market pricing	291	296	5	1.69%	Non-Statutory	Round number for ease of collection Increased availability after covid
Portable Stage with skirt (Commercial) per day	Per day	GST	Market pricing	291	296	5	1.69%	Non-Statutory	Round number for ease of collection Increased availability after covid
Portable Stage with skirt (Community) per day	Per day	GST	Market pricing	153	155	3	1.61%	Non-Statutory	Round number for ease of collection Increased availability after covid

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Security Deposit Bond- \$300- \$600		DIVISION 81	Incentive pricing	0	0	-	0.00	Non-Statutory	refundable bond
Side Plates	Per item	GST	Full cost pricing	1	1	-	0.00	Non-Statutory	Round number for ease of collection
Tea & Coffee Service per cup	Per item	GST	Full cost pricing	3	3	-	0.00	Non-Statutory	Round number for ease of collection
Tea, Coffee & Biscuits Service per cup	Per item	GST	Full cost pricing	4	4	-	0.00	Non-Statutory	Round number for ease of collection
Preston City Hall									
Note: (Community group rates are 77% of scheduled fee)									
Mon - Fri (Day Rate) Per Hour	Per hour	GST	Full cost pricing	66	67	1	1.49%	Non-Statutory	Round number for ease of collection Increased availability after covid
Mon to Fri (Night Rate) Per Hour	Per hour	GST	Full cost pricing	134	136	2	1.47%	Non-Statutory	Round number for ease of collection Increased availability after covid
Saturday Per Hour	Per hour	GST	Full cost pricing	134	136	2	1.47%	Non-Statutory	Round number for ease of collection Increased availability after covid
Sunday & Public Holidays Per Hour	Per hour	GST	Full cost pricing	134	136	2	1.47%	Non-Statutory	Round number for ease of collection Increased availability after covid
Preston Shire Hall									
Note: (Community group rates are 77% of scheduled fee)									
Mon - Fri (Day Rate) Per Hour	Per hour	GST	Full cost pricing	60	61	1	1.64%	Non-Statutory	Round number for ease of collection shared usage with IC
Mon to Fri (Night Rate) Per Hour	Per hour	GST	Full cost pricing	129	131	2	1.53%	Non-Statutory	Round number for ease of collection shared usage with IC
Saturday Per Hour	Per hour	GST	Full cost pricing	129	131	2	1.53%	Non-Statutory	Round number for ease of collection shared usage with IC
Sunday & Public Holidays Per Hour	Per hour	GST	Full cost pricing	129	131	2	1.53%	Non-Statutory	Round number for ease of collection shared usage with IC
CLYDE STREET COMMUNITY CENTRE									
Facility Hire									
Bond	Per booking	GST Free	Partial Cost Pricing	100	-	-100	-100.00%	Non-Statutory	no longer charged
Children's party's	Per hour	GST	Market pricing	30	31	1	1.64%	Non-Statutory	Round number for ease of collection no change
Cleaning	Per hour	GST	Partial Cost Pricing	55	56	1	1.79%	Non-Statutory	Round number for ease of collection no change
Darebin and non profit organisations (per hour)	Per hour	GST	Partial Cost Pricing ⁹⁴	11	12	0	2.17%	Non-Statutory	Round number for ease of collection revised usage down
Internal users (Per Hour)	Per hour	GST	Partial Cost Pricing	10	11	0	2.38%	Non-Statutory	Round number for ease of collection community grants
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Market pricing	24	24	1	2.08%	Non-Statutory	Round number for ease of collection revised usage down
DAREBIN NORTH EAST COMMUNITY HUB									
Early Years Room									
Early Years Room commercial - hourly	Per hour	GST	Partial Cost Pricing	49	50	1	1.01%	Non-Statutory	Round number for ease of collection Room is currently mainly used by internal hirers
Early Years Room community - hourly	Per hour	GST	Partial Cost Pricing	38	39	1	1.30%	Non-Statutory	Round number for ease of collection Room is currently mainly used by internal hirers
Flip Chart									
Commercial- per session	Per session	GST	Full cost pricing	24	-	-24	-100.00%	Non-Statutory	No longer charged - office relocation No longer charged - office relocation
Community - per session	Per session	GST	Full cost pricing	19	-	-19	-100.00%	Non-Statutory	No longer charged - office relocation

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	7	7	0	3.45%	Non-Statutory	Round number for ease of collection no significant change
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	14	15	1	3.45%	Non-Statutory	Round number for ease of collection no significant change
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	11	11	0	2.33%	Non-Statutory	Round number for ease of collection no significant change
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	21	22	1	2.33%	Non-Statutory	Round number for ease of collection no significant change
Other									
After hours casual staff cost	Per hour	GST	Full cost pricing	51	52	1	1.92%	Non-Statutory	Round number for ease of collection no change
Bond \$300- \$600		DIVISION 81	Full cost pricing	0	0	-	0.00	Non-Statutory	refundable bond
Commercial Kitchen Hire	Per hour	GST	Full cost pricing	122	124	2	1.61%	Non-Statutory	Round number for ease of collection not currently hired separately
RCLC cleaning fee	Per session	GST	Full cost pricing	119	121	2	1.65%	Non-Statutory	Round number for ease of collection not currently required but may be in future
RUTHVEN COMMUNITY ROOM									
Facility Hire									
Bond for swipe card issue	Per hour	GST Free	Full cost pricing	100	-	100	-100.00%	Non-Statutory	no longer charged
Cleaning	Per hour	GST	Full cost pricing	55	56	1	1.79%	Non-Statutory	Round number for ease of collection
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Full cost pricing	18	18	0	1.39%	Non-Statutory	Round number for ease of collection currently used by internal supported playgroups only
Non Darebin & profit organisations (per hour)	Per hour	GST	Full cost pricing	30	31	1	1.64%	Non-Statutory	Round number for ease of collection currently used by internal supported playgroups only
SENIOR CITIZEN CENTRES									
Room Hire									
East Preston Senior Citizens Centre Donald Street per hour	Per hour	GST	Partial Cost Pricing	10	11	0	2.86%	Non-Statutory	
East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour	Per hour	GST	Partial Cost Pricing	10	11	0	2.86%	Non-Statutory	
Northcote Senior Citizens Centre 18a Bent Street per hour	Per hour	GST	Partial Cost Pricing	10	11	0	2.86%	Non-Statutory	
Regent Centre Senior Citizens Centre	Per hour	GST	Partial Cost Pricing	10	11	0	2.86%	Non-Statutory	
Reservoir Senior Citizens Centre Wright Street per hour	Per hour	GST	Partial Cost Pricing ⁹⁹	10	11	0	2.86%	Non-Statutory	
YOUTH SERVICES									
Decibels									
Recording & mixing for community projects targeting under 25's (including engineer) per hour	Per hour	GST	Partial Cost Pricing	28	30	3	8.33%	Non-Statutory	Use 30/hour to break even for Youth Contractor Engineer
Studio/room hire	(blank)	GST	Partial Cost Pricing	33	34	1	2.94%	Non-Statutory	
FREEZA									
Standard Event- ticket sales	Per ticket	GST	Partial Cost Pricing	6	6	1	8.33%	Non-Statutory	
Relocated Intercultural Centre									
Djerring ganbu - high st event space B									
Commercial - per hour	Per hour	GST	Full cost pricing	-	32	32	100.00%	Non-Statutory	Slightly more cost than other event space as it is marginally greater capacity Half year due to relocation of Intercultural Centre in approximately August 2039

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Community - per hour	Per hour	GST	Partial Cost Pricing	-	24	24	100.00%	Non-Statutory	Slightly more cost than other event space as it is marginally greater capacity Half year due to relocation of Intercultural Centre in approximately August 2040
Ganbu guljin ganbu wilam - lounge space									
Commercial - per hour	Per hour	GST	Full cost pricing	-	34	34	100.00%	Non-Statutory	Similar cost to large event space at current year due to relocation of Intercultural Centre in approximately August 2035
Community - per hour	Per hour	GST	Partial Cost Pricing	-	26	26	100.00%	Non-Statutory	Similar cost to large event space at current year due to relocation of Intercultural Centre in approximately August 2036
Wilam-nganjin - gower st event space A									
Commercial - per hour	Per hour	GST	Full cost pricing	-	30	30	100.00%	Non-Statutory	Cheaper than current IC largest events space as it is much smaller in capacity Half year due to relocation of Intercultural Centre in approximately August 2037
Community - per hour	Per hour	GST	Partial Cost Pricing	-	22	22	100.00%	Non-Statutory	Cheaper than current IC largest events space as it is much smaller in capacity Half year due to relocation of Intercultural Centre in approximately August 2038
EARLY YEARS SUPPORT									
Fairfield Room									
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	11	11	0	3.64%	Non-Statutory	New fees not provided - Budget assumption rounded up to full dollar. As no quantity was provided same numbers have been retained.
Hire Fees- Activity Room - weekends per hour	Per hour	GST	Partial Cost Pricing	25	26	1	4.04%	Non-Statutory	New fees not provided - Budget assumption rounded up to full dollar. As no quantity was provided same numbers have been retained.
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	23	24	1	2.50%	Non-Statutory	New fees not provided - Budget assumption rounded up to full dollar. As no quantity was provided same numbers have been retained.
Thornbury Early Years Facility Hire									
Darebin & non profit Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	11	11	0	3.64%	Non-Statutory	New fees not provided - Budget assumption rounded up to full dollar. As no quantity was provided same numbers have been retained.
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	Partial Cost Pricing	23	24	1	2.50%	Non-Statutory	New fees not provided - Budget assumption rounded up to full dollar. As no quantity was provided same numbers have been retained.
IMMUNISATION									
Vaccine Sales									
BP Monitoring & Flu- Commercial Program (1-20 people) flat fee	Per program	GST Free	Full cost pricing	-	-	-	0.00	Non-Statutory	Service no longer offered Service no longer offered
BP Monitoring & Flu- Commercial Program (21 + people) per person	Per person	GST Free	Full cost pricing	-	-	-	0.00	Non-Statutory	Service no longer offered Service no longer offered
Commercial Program (travel greater than 30km from Preston)	Per person	GST Free	Full cost pricing	110	-	110	-100.00%	Non-Statutory	Service no longer offered Service no longer offered
VACCINES- Bexsero	Per person	GST Free	Partial Cost Pricing	130	130	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing
VACCINES- Boostrix	Per person	GST Free	Partial Cost Pricing	40	40	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
VACCINES- Engerix (Hepatis B) Paediatric	Per person	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Engerix Hep B Adult	Per person	GST Free	Partial Cost Pricing	32	32	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing
VACCINES- GARDISAL 9	Per person	GST Free	Partial Cost Pricing	190	190	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing
VACCINES- Hep A (per dose) Adult Havrix 1440	Per person	GST Free	Partial Cost Pricing	83	83	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing
VACCINES- Hep A (per dose) Paediatric Havrix 720	Per person	GST Free	Partial Cost Pricing	50	50	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing
VACCINES- Hep A Paed Vaqta	Per person	GST Free	Partial Cost Pricing	50	50	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing
VACCINES- Infanrix Hexa	Per person	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Infanrix IPV	Per person	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Influenza	Per person	GST Free	Full cost pricing	20	20	-	0.00	Non-Statutory	
VACCINES- Influenza- Commercial Program (1-20 people) Flat Fee	Per program	GST Free	Full cost pricing	450	450	-	0.00	Non-Statutory	
VACCINES- Influenza- Commercial Program (21 + people) per person	Per person	GST Free	Full cost pricing	22	22	-	0.00	Non-Statutory	
VACCINES- IPOL	Per person	GST Free	Partial Cost Pricing	49	-	-49	-100.00%	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Nimenrix	Per person	GST Free	Partial Cost Pricing	70	70	-	0.00	Non-Statutory	No change due to benchmarking and competitive pricing
VACCINES- Prevenar 13V	Per person	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Priorix	Per person	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Priorix Tetra	Per person	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Rotarix	Per person	GST Free	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Remove from list - vaccine now fully funded by Govt
VACCINES- Twinrix (Hepatitis A & B) Adult	Per person	GST Free	Partial Cost Pricing	84	85	1	1.18%	Non-Statutory	Benchmarking and competitive pricing
VACCINES- Varilrix	Per person	GST Free	Partial Cost Pricing	72	72	1	0.69%	Non-Statutory	Benchmarking and competitive pricing
TOY LIBRARY SERVICE									
Fines									
January 2021 - December 2021 Miscellaneous - Fines (as of 1st Jan)	Per fine	DIVISION 81	Partial Cost Pricing	4	-	-4	-100.00%	Non-Statutory	
January 2022 - December 2022 Miscellaneous - Fines (as of 1st Jan)	Per fine	DIVISION 81	Partial Cost Pricing	4	-	-4	-100.00%	Non-Statutory	
Membership									
January 2021 - December 2021 Additional Toy (Large)	Per membership	DIVISION 81	Partial Cost Pricing	6	-	-6	-100.00%	Non-Statutory	
January 2021 - December 2021 Additional Toy (Small)	Per membership	DIVISION 81	Partial Cost Pricing	3	-	-3	-100.00%	Non-Statutory	
January 2021 - December 2021 Annual Fee (as of 1st Jan)	Per membership	DIVISION 81	Partial Cost Pricing	51	-	-51	-100.00%	Non-Statutory	
January 2021 - December 2021 Grandparent	Per membership	DIVISION 81	Partial Cost Pricing	12	-	-12	-100.00%	Non-Statutory	
January 2021 - December 2021 Renewal Fee - Group/Service	Per membership	DIVISION 81	Partial Cost Pricing	72	-	-72	-100.00%	Non-Statutory	
January 2021 - December 2021 Student	Per membership	DIVISION 81	Partial Cost Pricing	12	-	-12	-100.00%	Non-Statutory	
January 2021- December 2021 Concession Rate	Per membership	DIVISION 81	Partial Cost Pricing	7	-	-7	-100.00%	Non-Statutory	
January 2022 - December 2022 Additional Toy (Large)	Per membership	DIVISION 81	Partial Cost Pricing	6	-	-6	-100.00%	Non-Statutory	
January 2022 - December 2022 Additional Toy (Small)	Per membership	DIVISION 81	Partial Cost Pricing	3	-	-3	-100.00%	Non-Statutory	
January 2022 - December 2022 Annual Fee (as of 1st Jan)	Per membership	DIVISION 81	Partial Cost Pricing	51	-	-51	-100.00%	Non-Statutory	

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
January 2022 - December 2022 Concession Rate	Per membership	DIVISION 81	Partial Cost Pricing	7	-	-7	-100.00%	Non-Statutory	
January 2022 - December 2022 Grandparent	Per membership	DIVISION 81	Partial Cost Pricing	12	-	-12	-100.00%	Non-Statutory	
January 2022 - December 2022 Renewal Fee - Group/Service	Per membership	DIVISION 81	Partial Cost Pricing	72	-	-72	-100.00%	Non-Statutory	
January 2022 - December 2022 Student	Per membership	DIVISION 81	Partial Cost Pricing	12	-	-12	-100.00%	Non-Statutory	
FESTIVAL AND EVENTS ADMIN									
All Events									
Equipment- Single Instant Marquee, Chairs and Table	Per booking	GST	Partial Cost Pricing	245	250	5	2.00%	Non-Statutory	No QTY or reason provided
Large Event									
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	280	285	5	1.75%	Non-Statutory	No QTY or reason provided
Commercial Rate- Food Stall	Per booking	GST	Partial Cost Pricing	390	397	7	1.76%	Non-Statutory	No QTY or reason provided
Commercial Rate- Info Stall	Per booking	GST	Partial Cost Pricing	170	173	3	1.73%	Non-Statutory	No QTY or reason provided
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	170	173	3	1.73%	Non-Statutory	No QTY or reason provided
Community Rate- Food Stall	Per booking	GST	Partial Cost Pricing	225	229	4	1.75%	Non-Statutory	No QTY or reason provided
Community Rate- Info Stall	Per booking	GST	Partial Cost Pricing	85	87	2	2.30%	Non-Statutory	No QTY or reason provided
Event Permit application fee	Per booking	GST	Partial Cost Pricing	100	102	2	1.96%	Non-Statutory	No QTY or reason provided
Medium Event									
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	170	173	3	1.73%	Non-Statutory	No QTY or reason provided
Commercial Rate- Food Stall	Per booking	GST	Partial Cost Pricing	225	229	4	1.75%	Non-Statutory	No QTY or reason provided
Commercial Rate- Info Stall	Per booking	GST	Partial Cost Pricing	85	87	2	2.30%	Non-Statutory	No QTY or reason provided
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	115	117	2	1.71%	Non-Statutory	No QTY or reason provided
Community Rate- Food Stall	Per booking	GST	Partial Cost Pricing	140	143	3	2.10%	Non-Statutory	No QTY or reason provided
Community Rate- Info Stall	Per booking	GST	Partial Cost Pricing	65	67	2	2.99%	Non-Statutory	No QTY or reason provided
Event Permit application fee	Per booking	GST	Partial Cost Pricing	50	51	1	1.96%	Non-Statutory	No QTY or reason provided
Small Event									
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	80	81	1	1.23%	Non-Statutory	No QTY or reason provided
Commercial Rate- Food Stall	Per booking	GST	Partial Cost Pricing	115	117	2	1.71%	Non-Statutory	No QTY or reason provided
Commercial Rate- Info Stall	Per booking	GST	Partial Cost Pricing	57	58	1	1.72%	Non-Statutory	increase in 1.75inflation
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	Partial Cost Pricing	65	67	2	2.99%	Non-Statutory	increase in 1.75inflation
Community Rate- Food Stall	Per booking	GST	Partial Cost Pricing	100	102	2	1.96%	Non-Statutory	increase by 1.75inflation
Community Rate- Info Stall	Per booking	GST	Partial Cost Pricing	45	46	1	2.17%	Non-Statutory	increase by 1.75inflation
Event Permit application fee	Per booking	GST	Partial Cost Pricing	20	21	1	4.76%	Non-Statutory	increase by 1.75inflation
DAREBIN COMMUNITY SPORTS STADIUM									
Facility Hire									
Foyer Office Hire	Per hour	GST	Market pricing	5	5	0	1.89%	Market pricing	CPI Plus Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Indoor Court Hire - Off Peak	Per hour	GST	Partial Cost Pricing	45	46	1	2.17%	Non-Statutory	CPI Plus Rounding
Indoor Court Hire - Peak	Per hour	GST	Market pricing	58	60	2	2.75%	Non-Statutory	CPI Plus Rounding
Indoor Court Hire - Peak/ Contracted	Per hour	GST	Market pricing	55	56	1	1.79%	Non-Statutory	CPI Plus Rounding
Mezzanine Hire	Per hour	GST	Market pricing	30	31	1	3.23%	Non-Statutory	CPI Plus Rounding
Multi Purpose Room Hire	Per hour	GST	Market pricing	38	41	3	6.20%	Non-Statutory	CPI Plus Rounding
Outdoor Court Hire - Lights Off	Per hour	GST	Market pricing	34	41	7	16.07%	Non-Statutory	Need to confirm comment with Business Unit.
Outdoor Court Hire - Lights On	Per hour	GST	Market pricing	37	38	1	2.63%	Non-Statutory	CPI Plus Rounding
Storage Fee	Per hour	GST	Market pricing	5	5	-	0.00	Market pricing	CPI Plus Rounding
Tennis Court Hire - Lights Off	Per hour	GST	Market pricing	34	35	1	1.45%	Non-Statutory	CPI Plus Rounding
Tennis Court Hire - Lights On	Per hour	GST	Market pricing	37	38	1	2.63%	Non-Statutory	CPI Plus Rounding
Upstairs Office Hire	Per hour	GST	Market pricing	16	17	1	8.23%	Market pricing	CPI Plus Rounding
Programs									
Group Class- Community Access	Per item	GST	Partial Cost Pricing	6	7	0	4.62%	Non-Statutory	CPI Plus Rounding
Group Fitness	Per item	GST	Market pricing	17	18	1	2.86%	Non-Statutory	CPI Plus Rounding
Group Fitness Concession	Per item	GST	Market pricing	15	15	-	0.00	Non-Statutory	CPI Plus Rounding
Rock Up individual	Per item	GST	Market pricing	11	11	1	4.55%	Non-Statutory	CPI Plus Rounding
Rock Up Netball Team Sheet	Per item	GST	Market pricing	73	75	2	2.01%	Non-Statutory	CPI Plus Rounding
School Holiday Program	Per item	GST	Market pricing	62	63	1	1.59%	Non-Statutory	CPI Plus Rounding
Stadium Entry Fees									
Adult	Per visit	GST	Market pricing	3	3	-	-3.85%	Non-Statutory	CPI Plus Rounding
Concession (Student, Health Care Card, Pension Card)	Per visit	GST	Partial Cost Pricing	2	2	-	-13.04%	Non-Statutory	CPI Plus Rounding
Family (2 Adults, 2 Children)	Per visit	GST	Partial Cost Pricing	7	8	1	8.75%	Non-Statutory	CPI Plus Rounding
DAREBIN INTERNATIONAL SPORTS CENTRE									
DCBC - State Lawn Bowls Centre									
Community hire - per person for 2 hours	Per hour	GST	Full cost pricing	11	11	-	0.00	Non-Statutory	CPI Plus Rounding
Indoor Green hire- cycling event full day	Per day	GST	Full cost pricing	615	626	11	1.76%	Non-Statutory	CPI Plus Rounding
FFV - State Football Centre									
Daily Rates Commercial Booking	Per day	GST	Full cost pricing	1,305	1,330	25	1.88%	Non-Statutory	CPI Plus Rounding
Daily Rates Community Booking	Per day	GST	Full cost pricing	652	665	13	1.95%	Non-Statutory	CPI Plus Rounding
Daily Rates FFV Affiliated Club	Per day	GST	Full cost pricing	805	820	15	1.83%	Non-Statutory	CPI Plus Rounding
Hourly Rates FFV Affiliated Club	Per day	GST	Full cost pricing	127	130	3	2.31%	Non-Statutory	CPI Plus Rounding
Hourly Rates Northcote FC	Per hour	GST	Full cost pricing	56	57	1	1.75%	Non-Statutory	CPI Plus Rounding
Hourly Rates Schools (After Hours)	Per hour	GST	Full cost pricing	127	130	3	2.31%	Non-Statutory	CPI Plus Rounding
Hourly Rates Schools (School Hours)	Per hour	GST	Full cost pricing	80	82	2	2.44%	Non-Statutory	CPI Plus Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Hourly Rates Social Booking	Per hour	GST	Full cost pricing	193	200	7	3.50%	Non-Statutory	CPI Plus Rounding
Leisure Contracts NARRANDJERI STADIUM									
Off Peak (8.30am - 5.00pm)									
Badminton Court	Per hour	GST	Partial Cost Pricing	24	24	0	0.00%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Foyer Meeting Room	Per hour	GST	Partial Cost Pricing	17	-	-17	-100.00%	Non-Statutory	
Full Court (i.e. Basketball, netball, futsal, roller derby etc)	Per hour	GST	Partial Cost Pricing	47	47	0	0.00%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Indoor Courts Schools	Per hour	GST	Partial Cost Pricing	28	28	1	2.27%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Multi- purpose Function Room	Per hour	GST	Partial Cost Pricing	40	41	1	2.25%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Outdoor Court	Per hour	GST	Partial Cost Pricing	36	36	0	0.00%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Outdoor Courts Schools	Per hour	GST	Partial Cost Pricing	28	28	1	2.27%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Upstairs Meeting Room	Per hour	GST	Partial Cost Pricing	17	17	0	2.28%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Volleyball Court	Per hour	GST	Partial Cost Pricing	27	27	-	0.00	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Peak (after 5.00pm)									
Badminton Court	Per hour	GST	Partial Cost Pricing	28	29	1	2.26%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Foyer Meeting Room	Per hour	GST	Partial Cost Pricing	17	-	-17	-100.00%	Non-Statutory	
Full Court (i.e., Basketball, netball, futsal, roller derby etc)	Per hour	GST	Partial Cost Pricing	58	60	1	2.25%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Indoor Courts Schools	Per hour	GST	Partial Cost Pricing	28	28	0	1.77%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Multi- purpose Function Room	Per hour	GST	Partial Cost Pricing	40	41	1	2.25%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Outdoor Court (i.e. netball, tennis etc)	Per hour	GST	Partial Cost Pricing	40	41	1	2.25%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Outdoor Courts Schools	Per hour	GST	Partial Cost Pricing	28	28	0	1.77%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Upstairs Meeting Room	Per hour	GST	Partial Cost Pricing	17	17	0	2.28%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
Volleyball Court	Per hour	GST	Partial Cost Pricing	32	33	1	2.25%	Non-Statutory	CPI increase (rounded to the closest dollar) The MSS Business Management Model plan cost centre- could this be upgraded to Narrandjeri Stadium.
NORTHCOTE AQUATIC & REC. CENTRE									
10 Pass Cards									
Adult Swim (10)	Per visit	GST	Partial Cost Pricing	62	-	- 62	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Adult Swim (10) - Concession	Per visit	GST	Partial Cost Pricing	50	-	- 50	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Child Swim (10)	Per visit	GST	Partial Cost Pricing	50	-	- 50	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Family Swim (10)	Per visit	GST	Partial Cost Pricing	175	-	- 175	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Family Swim (10) Concession	Per visit	GST	Partial Cost Pricing	151	-	- 151	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness (10) - Concession	Per visit	GST	Partial Cost Pricing	128	-	- 128	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness (10) - Pryme	Per visit	GST	Partial Cost Pricing	69	-	- 69	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness Class (10)	Per visit	GST	Partial Cost Pricing	151	-	- 151	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim, Spa, Sauna (10)	Per visit	GST	Partial Cost Pricing	110	-	- 110	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim, Spa, Sauna (10) - Concession	Per visit	GST	Partial Cost Pricing	93	-	- 93	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
20 Visits									
Single Child Care Non Members (20)	Per visit	GST	Partial Cost Pricing	192	-	- 192	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
20 Visits- Child Pass									
Family Care Non Members (20)	Per visit	GST	Partial Cost Pricing	366	-	- 366	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Single Child Care Members (20)	Per visit	GST	Partial Cost Pricing	123	-	- 123	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
20 Visits- Family Pass									
Family Care Members (20)	Per visit	GST	Partial Cost Pricing	178	-	- 178	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Aqua									

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Aqua Aerobics	Per visit	GST	Market pricing	17	-	-17	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Aqua Aerobics - Concession	Per visit	GST	Partial Cost Pricing	15	-	-15	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Aqua Movers	Per visit	GST	Market pricing	8	-	-8	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Aqua Memberships									
Concession joining fee	Per membership	GST	Partial Cost Pricing	71	-	-71	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Fortnightly Debit	Per membership	GST	Market pricing	29	-	-29	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Fortnightly Debit - Concession	Per membership	GST	Partial Cost Pricing	24	-	-24	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Joining fee	Per membership	GST	Market pricing	92	-	-92	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Carnivals									
25M Lane Hire per Hour (Casual)	Per hour	GST	Market pricing	52	-	-52	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
25m whole pool hire per hour	Per hour	GST	Market pricing	146	-	-146	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
50M Lane Hire per Hour (Casual)	Per hour	GST	Market pricing	65	-	-65	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
50m whole pool Hire per Hour	Per hour	GST	Market pricing	305	-	-305	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Lifeguard Hire Rate for Carnivals	Per hour	GST	Market pricing	41	-	-41	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Casual Gym									
Access for All	Per session	GST	Partial Cost Pricing	5	-	-5	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Active Adults	Per session	GST	Partial Cost Pricing	8	-	-8	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Adult Gym/Swim/Spa/Steam	Per session	GST	106 Market pricing	22	-	-22	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Gym Concession	Per session	GST	Partial Cost Pricing	19	-	-19	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Health Consultation	Per session	GST	Market pricing	71	-	-71	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Child Care									
Members (Per Child Per Session)	Per session	GST	Partial Cost Pricing	7	-	-7	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Non Members (Per Child Per Session)	Per session	GST	Partial Cost Pricing	13	-	-13	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Family Members (2 or more from same family)									
Members (Per Child Per Session)	Per session	GST	Partial Cost Pricing	11	-	-11	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Non Members	Per session	GST	Partial Cost Pricing	20	-	-20	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Occasional Care - 1 Child (2 hours)	Per session	GST	Partial Cost Pricing	18	-	-18	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness									
Group Fitness Adult	Per session	GST	Market pricing	17	-	-17	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness Concession	Per item	GST	Partial Cost Pricing	14	-	-14	-100.00%	Partial Cost Pricing	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness Pryme (specific classes)	Per session	GST	Partial Cost Pricing	8	-	-8	-100.00%	Partial Cost Pricing	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness Teenage (specific classes)	Per session	GST	Partial Cost Pricing	8	-	-8	-100.00%	Partial Cost Pricing	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Health & Wellness Membership Gym/Aerobics/S/S/S)									
12 Month	Per membership	GST	Market pricing	1,213	-	-1,213	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
12 Month - Concession	Per membership	GST	Partial Cost Pricing	1,046	-	-1,046	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
3 Month	Per membership	GST	Market pricing	485	-	-485	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
3 Month - Concession	Per membership	GST	Partial Cost Pricing	412	-	-412	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
6 Month	Per membership	GST	Market pricing	746	-	-746	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
6 Month - Concession	Per membership	GST	Partial Cost Pricing	631	-	-631	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Concession joining fee	Per membership	GST	Partial Cost Pricing	92	-	-92	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Fortnightly Debit	Per membership	GST	Market pricing	43	-	-43	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Fortnightly Debit - Concession	Per membership	GST	Partial Cost Pricing	36	-	-36	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Joining fee	Per membership	GST	Market pricing	102	-	-102	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
PrYme membership	Per membership	GST	107 Market pricing	29	-	-29	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Other fees									
Lockers	Per visit	GST	Market pricing	4	-	-4	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Lost Locker Keys	Per item	GST	Market pricing	20	-	-20	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Security Pouch	Per item	GST	Market pricing	4	-	-4	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training									
Challenge Fitness Camp - Members rate (per session)	Per session	GST	Market pricing	16	-	-16	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Challenge Fitness Camp - Non members rate (per session)	Per session	GST	Market pricing	21	-	-21	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 1 on 1 - 30 minutes - Member	Per session	GST	Market pricing	44	-	-44	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Personal Training 1 on 1 - 30 minutes - Non Member	Per session	GST	Market pricing	54	-	-54	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 1 on 1 - 60 minutes - Member	Per session	GST	Market pricing	72	-	-72	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 1 on 1 - 60 minutes - Non Member	Per session	GST	Market pricing	91	-	-91	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 2 on 1 - 30 minutes - Member	Per session	GST	Market pricing	65	-	-65	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 2 on 1 - 30 minutes - Non Member	Per session	GST	Market pricing	81	-	-81	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 2 on 1 - 60 minutes - Member	Per session	GST	Market pricing	109	-	-109	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 2 on 1 - 60 minutes - Non Member	Per session	GST	Market pricing	135	-	-135	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 3 on 1 - 30 minutes - Member	Per session	GST	Market pricing	76	-	-76	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 3 on 1 - 30 minutes - Non Member	Per session	GST	Market pricing	96	-	-96	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 3 on 1 - 60 minutes - Member	Per session	GST	Market pricing	127	-	-127	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Personal Training 3 on 1 - 60 minutes - Non Member	Per session	GST	Market pricing	158	-	-158	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Room Hire									
Birthday Party additional instructor	Per room	GST	Market pricing	101	-	-101	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Birthday Party Per Child fee (10 children for more)	Per room	GST	Market pricing	16	-	-16	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Birthday Party Room	Per room	GST	Market pricing	61	-	-61	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Group Fitness Studio	Per room	GST	Market pricing	132	-	-132	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Occasional Care Room	Per room	GST	Market pricing	87	-	-87	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Programme Room 2	Per room	GST	Market pricing	112	-	-112	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Schools Lessons- Child School Entry									
Schools T2 & T3 - Student lesson rate: Ratio 1:6	Per lesson	GST Free	Market pricing	12	-	-12	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Schools T2 & T3 - Student lesson rate: Ratio 1:7	Per lesson	GST Free	Market pricing	12	-	-12	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Schools T2 & T3 - Student lesson rate: Ratio 1:8	Per lesson	GST Free	Market pricing	10	-	-10	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Schools T2 & T3 - Student lesson rate: Ratio 1:9	Per lesson	GST Free	Market pricing	10	-	-10	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Schools T4 & T1 - Student lesson rate: Ratio 1:6	Per lesson	GST Free	Market pricing	12	-	-12	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Schools T4 & T1 - Student lesson rate: Ratio 1:7	Per lesson	GST Free	Market pricing	12	-	-12	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Schools T4 & T1 - Student lesson rate: Ratio 1:8	Per lesson	GST Free	Market pricing	12	-	-12	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Schools T4 & T1 - Student lesson rate: Ratio 1:9	Per lesson	GST Free	Market pricing	12	-	-12	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Club									
Swim Club - 1 lesson per week	Per lesson	GST	Market pricing	17	-	-17	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Club - 2 lesson per week	Per lesson	GST	Market pricing	29	-	-29	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Club - 3 lesson per week	Per lesson	GST	Market pricing	40	-	-40	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Club - 4 lesson per week	Per lesson	GST	Market pricing	48	-	-48	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Club - 5 lesson per week	Per lesson	GST	Market pricing	57	-	-57	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Entry									
Adult Concession Restricted Swim 8 am to 4pm (During School Terms)	Per lesson	GST	Partial Cost Pricing	5	-	-5	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Adult Swim - 16Yrs +	Per visit	GST	Partial Cost Pricing	7	7	0	1.72%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Children under 2Yrs	Per lesson	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Concession Swim	Per visit	GST	Partial Cost Pricing	6	-	-6	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Family (2 Adults & 3 Child.)	Per visit	GST	Partial Cost Pricing	19	-	-19	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Family (2 Adults & 3 Child.) concession	Per lesson	GST	Partial Cost Pricing	17	-	-17	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Junior Swim - 2Yrs +	Per lesson	GST	Partial Cost Pricing	6	-	-6	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Non Participant Entry	Per lesson	GST	Market pricing	5	-	-5	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Lesson Junior Life									
SS JLG Debit 1st	Per lesson	GST Free	Market pricing	34	-	-34	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Lessons- Joining Fee									
All Swim Lessons	Per lesson	GST Free	Market pricing	31	-	-31	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Lessons- Swim School Infants price per lesson									
SS Infant Debit	Per lesson	GST Free	Market pricing	20	-	-20	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
SS Preschool Debit	Per lesson	GST Free	Market pricing	20	-	-20	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim Lessons- term									
12 month term payment	Per lesson	GST Free	Market pricing	504	-	-504	-100.00%	Market pricing	Facility being rebuilt & currently inactive - ETA to recommission late 2023

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
3 month term payment	Per lesson	GST Free	Market pricing	234	-	- 234	-100.00%	Market pricing	Facility being rebuilt & currently inactive - ETA to recommission late 2023
6 month term payment	Per lesson	GST Free	Market pricing	315	-	- 315	-100.00%	Market pricing	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim School Adult price per lesson									
SS Adult Debit	Per lesson	GST Free	Market pricing	22	-	- 22	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim School Primary price per lesson									
SS Primary Debit	Per lesson	GST Free	Market pricing	20	-	- 20	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Swim, Spa & Sauna									
Adult	Per visit	GST	Partial Cost Pricing	12	-	- 12	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
After Class	Per visit	GST	Partial Cost Pricing	5	-	- 5	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
After Entry	Per visit	GST	Partial Cost Pricing	5	-	- 5	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Concession - 6am - 4pm	Per visit	GST	Partial Cost Pricing	10	-	- 10	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Teenage Memberships									
Fortnightly Debit	Per membership	GST	Partial Cost Pricing	26	-	- 26	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Joining fee	Per membership	GST	Partial Cost Pricing	71	-	- 71	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
12 Month	Per membership	GST	Partial Cost Pricing	504	-	- 504	-100.00%	Non-Statutory	Facility being rebuilt & currently inactive - ETA to recommission late 2023
Tennis									
30min Private Lesson	Per hour	GST	Market pricing	46	47	1	1.51%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
45min Private Lesson	Per hour	GST	110 Market pricing	61	62	1	1.53%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
60min Private Lesson	Per hour	GST	Market pricing	76	78	1	1.55%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Adult Group Coaching	Per hour	GST	Market pricing	19	20	1	3.25%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Cardio Tennis	Per hour	GST	Market pricing	13	14	0	1.85%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Tennis - Hot Shots Green (10 to 12 years) 60 mins	Per hour	GST	Market pricing	25	26	1	3.85%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Tennis - Hot Shots Orange (8 to 10 years) 60 mins	Per hour	GST	Market pricing	25	26	1	3.85%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Tennis - Hot Shots Red and Blue (3 to 7 years) 30 mins	Per hour	GST	Market pricing	20	21	1	3.10%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
									activities like Tennis on to help the community.
YMCA Junior Squad Program	Per hour	GST	Market pricing	20	21	1	3.10%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Tennis Court Hire									
Member 1 hour	Per hour	GST	Market pricing	25	26	1	2.12%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Member half hour	Per hour	GST	Market pricing	15	16	0	1.61%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Non-Member 1 hour	Per hour	GST	Market pricing	36	36	0	1.11%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Non-Member half hour	Per hour	GST	Market pricing	25	6	-19	-76.42%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Tennis Only Memberships									
12 Month	Per membership	GST	Partial Cost Pricing	539	550	11	1.95%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Fortnightly Debit	Per membership	GST	Partial Cost Pricing	24	25	1	2.40%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
Joining fee	Per membership	GST	Partial Cost Pricing	71	73	2	2.47%	Non-Statutory	CPI Plus Rounding Facility being rebuilt. Will try and keep outdoor activities like Tennis on to help the community.
NORTHCOTE GOLF COURSE									
Green Fees									
Adult 9 Holes	Per fee	GST	Market pricing	22	22	1	2.27%	Non-Statutory	CPI Plus Rounding
Adults 18 Holes	Per fee	GST	Market pricing	30	30	1	1.67%	Non-Statutory	CPI Plus Rounding
Concession 18 Holes	Per fee	GST	Partial Cost Pricing	25	25	1	2.00%	Non-Statutory	CPI Plus Rounding
Concession 9 Holes	Per fee	GST	Partial Cost Pricing	18	18	1	2.78%	Non-Statutory	CPI Plus Rounding
Junior 18 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	Partial Cost Pricing	15	15	1	3.33%	Non-Statutory	CPI Plus Rounding
Junior 9 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	Partial Cost Pricing	13	13	1	3.85%	Non-Statutory	CPI Plus Rounding
Unlimited golf special - after 1pm	Per fee	GST	(blank)	-	15	15	100.00%	(blank)	This is an existing fee (program) which is offered. Was not included in the fees and charges in FY22.
Joining Fee									
Adult	Per visit	GST	Full cost pricing	102	104	2	1.92%	Non-Statutory	CPI Plus Rounding
Junior	Per fee	GST	Full cost pricing	51	52	1	1.92%	Non-Statutory	CPI Plus Rounding
Membership Fees									
Adult 5 weekday direct debit (fortnight)	Per membership	GST	Market pricing	28	29	1	1.75%	Non-Statutory	CPI Plus Rounding
Adult 5 weekday upfront	Per membership	GST	Market pricing	660	672	12	1.79%	Market pricing	CPI Plus Rounding
Adult 7 day direct debit (fortnight)	Per membership	GST	Market pricing	32	33	1	1.54%	Market pricing	CPI Plus Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Adult 7 day Upfront	Per membership	GST	Market pricing	760	773	13	1.68%	Market pricing	CPI Plus Rounding
Concession/ Pensioner 5 day direct debit (fortnight)	Per membership	GST	Market pricing	22	22	1	2.27%	Market pricing	CPI Plus Rounding
Concession/Pensioner 5 day upfront	Per membership	GST	Market pricing	510	519	9	1.73%	Market pricing	CPI Plus Rounding
Concession/Pensioner 7 day direct debit (fortnight)	Per membership	GST	Market pricing	26	26	1	1.92%	Market pricing	CPI Plus Rounding
Concession/Pensioner 7 day upfront	Per membership	GST	Market pricing	600	611	11	1.72%	Market pricing	CPI Plus Rounding
Junior 7 day direct debit (fortnight)	Per membership	GST	Market pricing	14	14	1	3.57%	Market pricing	CPI Plus Rounding
Junior 7 day upfront	Per membership	GST	Market pricing	310	316	6	1.74%	Market pricing	CPI Plus Rounding
LIBRARY-MANAGEMENT & OPERATIONS									
Digital images									
Custom scanning digital image	Per image	GST	Full cost pricing	30	30	-	0.00	Non-Statutory	NO CHANGE - fee is in line with other library services & similar providers
Per digital image - private use or research	Per image	GST	Full cost pricing	10	10	-	0.00	Non-Statutory	NO CHANGE - fee is in line with other library services & similar providers
Per digital image - publication or commercial use	Per image	GST	Full cost pricing	25	25	-	0.00	Non-Statutory	NO CHANGE - fee is in line with other library services & similar providers
Inter library loans									
Inter library loans from non-Victorian public libraries or academic libraries	Per loan	GST	Full cost pricing	29	29	-	0.00	Non-Statutory	NO CHANGE - fee set by external party (National Library Australia) & agreed by Darebin
Library fines									
Damaged and lost books fine	Per book	GST	Incentive pricing	-	-	-	0.00	Non-Statutory	Variable based on lost item
Debt recovery fee	Per book	GST	Incentive pricing	15	15	-	0.00	Non-Statutory	Price based on charge by external vendor which has not changed Reduced due to increase in digital collection loans (can't lose or damage a digital book)
Maximum fine per member per book	Per book	GST Free	Incentive pricing	10	10	-	0.00	Non-Statutory	Reduced due to increase in digital collection loans (can't return a digital book late)
Per day fine	Per day	GST Free	Incentive pricing	0	0	-	0.00	Non-Statutory	Reduced due to increase in digital collection loans (can't return a digital book late)
Replacement membership cards	Per card	GST	Incentive pricing	3	3	-	0.00	Non-Statutory	This should be GST free based on advice from Michael O'Riordan Total reduced due to digital alternatives (app) disruption but given GST status change, this is only a small amount
Meeting room hire									
< 3 hour - weekday (per hour, pro rata) - commercial organisations	Per hour	GST	Market pricing	44	45	1	2.22%	Non-Statutory	2% price rise applied & then rounding for ease of collection
< 3 hour - weekday (per hour, pro rata) - non profit organisations	Per hour	GST	Partial Cost Pricing	21	22	1	2.33%	Non-Statutory	2% price rise applied & then rounding for ease of collection
< 3 hour - weekend (per hour, pro rata) - commercial organisations	Per hour	GST	Market pricing	69	71	2	2.13%	Non-Statutory	2% price rise applied & then rounding for ease of collection
< 3 hour - weekend (per hour, pro rata) - non profit organisations	Per hour	GST	Partial Cost Pricing	34	34	1	1.47%	Non-Statutory	2% price rise applied & then rounding for ease of collection
3 hour (weekday) - commercial organisations	Per hour	GST	Market pricing	97	99	2	2.03%	Non-Statutory	2% price rise applied & then rounding for ease of collection
3 hour (weekday) - non profit organisations	Per hour	GST	Partial Cost Pricing	48	49	1	2.04%	Non-Statutory	2% price rise applied & then rounding for ease of collection
3 hour (weekend) - commercial organisations	Per hour	GST	Market pricing	147	150	3	2.01%	Non-Statutory	2% price rise applied & then rounding for ease of collection
3 hour (weekend) - non profit organisations	Per hour	GST	Partial Cost Pricing	84	85	2	1.76%	Non-Statutory	2% price rise applied & then rounding for ease of collection

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
6 hour (weekday) - commercial organisations	Per hour	GST	Market pricing	159	162	3	1.86%	Non-Statutory	2% price rise applied & then rounding for ease of collection
6 hour (weekday) - non profit organisations	Per hour	GST	Partial Cost Pricing	96	98	2	2.05%	Non-Statutory	2% price rise applied & then rounding for ease of collection
7 hour (weekend) - commercial organisations	Per hour	GST	Market pricing	178	182	4	1.93%	Non-Statutory	2% price rise applied & then rounding for ease of collection
7 hour (weekend) - non profit organisations	Per hour	GST	Partial Cost Pricing	140	143	3	2.10%	Non-Statutory	2% price rise applied & then rounding for ease of collection
weekday (per hour, pro rata) Northcote Library Front room - commercial organisation	Per hour	GST	Market pricing	33	34	1	1.49%	Non-Statutory	2% price rise applied & then rounding for ease of collection Can only be used during Library hours so limited demand - being used as a quiet study space in response to community feedback
weekday (per hour, pro rata) Northcote Library Front room - non profit organisation	Per hour	GST	Partial Cost Pricing	16	17	1	3.03%	Non-Statutory	2% price rise applied & then rounding for ease of collection Can only be used during Library hours so limited demand - being used as a quiet study space in response to community feedback
weekend (per hour, pro rata) Northcote Library Front room - commercial organisation	Per hour	GST	Market pricing	52	53	1	1.90%	Non-Statutory	2% price rise applied & then rounding for ease of collection Can only be used during Library hours so limited demand - being used as a quiet study space in response to community feedback
weekend (per hour, pro rata) Northcote Library Front room - non profit organisation	Per hour	GST	Partial Cost Pricing	25	26	1	1.96%	Non-Statutory	2% price rise applied & then rounding for ease of collection Can only be used during Library hours so limited demand - being used as a quiet study space in response to community feedback
Merchandise									
Individual book packs (per book)	Per item	GST	Full cost pricing	3	3	-	0.00	Non-Statutory	NO CHANGE - keeping price the same for equity of access Increased number of book clubs participating
Library bags	Per item	GST	Full cost pricing	3	3	-	0.00	Non-Statutory	NO CHANGE - no new bags have been purchased & the price was set to offset the costs Reduced expectation for bags sales post COVID
Reusable coffee cup	Per item	GST	Full cost pricing	6	6	-	0.00	Non-Statutory	NO CHANGE - no new cups have been purchased & the price was set to offset the costs
Printing & Copying									
Colour (A3)	Per request	GST	Full cost pricing ¹¹³	3	3	-	0.00	Non-Statutory	NO CHANGE - prices are already higher than market, want to review these in 2022 Expecting reduced demand post COVID
Colour (A4)	Per request	GST	Full cost pricing	2	2	-	0.00	Non-Statutory	NO CHANGE - prices are already higher than market, want to review these in 2022 Expecting reduced demand post COVID
Scanning	Per request	GST	Full cost pricing	0	0	-	0.00	Non-Statutory	NO CHANGE - prices are already higher than market, want to review these in 2022 Expecting steady demand to scan post COVID
Standard black & white (A3)	Per request	GST	Full cost pricing	0	0	-	0.00	Non-Statutory	NO CHANGE - prices are already higher than market, want to review these in 2022 Expecting reduced demand post COVID
Standard black & white (A4)	Per request	GST	Full cost pricing	0	0	-	0.00	Non-Statutory	NO CHANGE - prices are already higher than market, want to review these in 2022 Expecting reduced demand post COVID
Storage lockers									
Double locker - commercial organisations	Per locker	GST	Market pricing	130	133	3	1.89%	Non-Statutory	2% price rise applied & then rounding for ease of collection

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Double locker - non profit organisations	Per locker	GST	Partial Cost Pricing	100	102	2	1.96%	Non-Statutory	2% price rise applied & then rounding for ease of collection
Single locker - commercial organisations	Per locker	GST	Market pricing	77	78	2	1.92%	Non-Statutory	2% price rise applied & then rounding for ease of collection
Single locker - non profit organisations	Per locker	GST	Partial Cost Pricing	50	51	1	1.96%	Non-Statutory	2% price rise applied & then rounding for ease of collection
RESERVOIR LEISURE CENTRE BP GOLF COURSE CONTRACT MGT									
Green Fees									
18 Hole Weekends/Public Hols. (Adult)	Per round	GST	Market pricing	36	36	0	0.69%	Non-Statutory	CPI Plus Rounding
18 Hole Weekends/Public Hols. (Junior/After Midday)	Per round	GST	Partial Cost Pricing	13	13	1	3.85%	Non-Statutory	CPI Plus Rounding
18 holes Weekdays (Adult)	Per round	GST	Market pricing	34	34	0	0.79%	Non-Statutory	CPI Plus Rounding
18 holes Weekdays (Concession)	Per round	GST	Partial Cost Pricing	26	26	0	0.69%	Non-Statutory	CPI Plus Rounding
18 holes Weekdays after 2pm	Per round	GST	Partial Cost Pricing	23	24	1	2.13%	Non-Statutory	CPI Plus Rounding
9 Hole Weekdays (Adult)	Per round	GST	Market pricing	23	23	0	0.71%	Non-Statutory	CPI Plus Rounding
9 Hole Weekdays (Concession)	Per round	GST	Partial Cost Pricing	19	19	0	0.73%	Non-Statutory	CPI Plus Rounding
9 Hole Weekends/Public Hols. (Adult)	Per round	GST	Market pricing	23	23	0	0.43%	Non-Statutory	CPI Plus Rounding
9 Hole Weekends/Public Hols. (Junior/After Midday)	Per round	GST	Partial Cost Pricing	11	11	-	0.00	Non-Statutory	CPI Plus Rounding
Junior 18 hole (U16)	Per hour	GST	Market pricing	13	13	0	0.69%	Non-Statutory	CPI Plus Rounding
Junior 9 hole (U16)	Per hour	GST	Market pricing	11	11	0	0.99%	Non-Statutory	CPI Plus Rounding
Junior Promotions/Schools	Per round	GST	Partial Cost Pricing	7	7	0	0.57%	Non-Statutory	CPI Plus Rounding
Practice Fairway- per hour	Per hour	GST	Market pricing	7	7	-	0.00	Non-Statutory	CPI Plus Rounding
RESERVOIR LEISURE CENTRE RLC - AQUATIC OPERATIONS									
Aquatic									
Administration Fee - All Memberships	Per membership	GST	Market pricing	31	32	1	2.66%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Direct Debit Fortnightly	Per membership	GST	Market pricing	22	23	0	0.89%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Direct Debit Fortnightly - Concession	Per membership	GST	Partial Cost Pricing	18	18	0	0.83%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Upfront	Per membership	GST	Market pricing	581	591	10	1.66%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Upfront - Concession	Per membership	GST	Partial Cost Pricing	465	473	8	1.77%	Non-Statutory	CPI Plus Rounding
Adult 3 Month - Upfront	Per membership	GST	Market pricing	150	153	3	1.96%	Non-Statutory	CPI Plus Rounding
Adult 3 Month - Upfront - Concession	Per membership	GST	Partial Cost Pricing	120	122	2	1.68%	Non-Statutory	CPI Plus Rounding
Adult Flexi - Direct Debit Fortnightly	Per membership	GST	Market pricing	25	26	1	3.85%	Non-Statutory	CPI Plus Rounding
Adult Flexi - Direct Debit Fortnightly - Concession	Per membership	GST	Partial Cost Pricing	20	20	-	0.00	Non-Statutory	CPI Plus Rounding
Staying Active 12 Month - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	14	15	0	1.03%	Non-Statutory	CPI Plus Rounding
Staying Active 12 Month - Upfront	Per membership	GST	Partial Cost Pricing	372	379	7	1.86%	Non-Statutory	CPI Plus Rounding
Staying Active 3 Month - Upfront	Per membership	GST	Partial Cost Pricing	97	98	1	1.43%	Non-Statutory	CPI Plus Rounding
Staying Active Flexi - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	16	17	0	2.42%	Non-Statutory	CPI Plus Rounding
Teen 12 Month - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	11	12	0	1.72%	Non-Statutory	CPI Plus Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Teen 12 Month - Upfront	Per membership	GST	Partial Cost Pricing	297	300	3	0.90%	Non-Statutory	CPI Plus Rounding
Teen 3 Month - Upfront	Per membership	GST	Partial Cost Pricing	82	83	1	1.63%	Non-Statutory	CPI Plus Rounding
Teen Flexi - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	14	14	0	2.86%	Non-Statutory	CPI Plus Rounding
Work Cover - Aquatic - 12 months	Per membership	GST	Full cost pricing	618	630	13	1.98%	Non-Statutory	CPI Plus Rounding
Work Cover - Aquatic - 3 months	Per membership	GST	Full cost pricing	228	235	7	2.83%	Non-Statutory	CPI Plus Rounding
Aquatic Various									
Birthday Parties w/o food	Per event	GST	Market pricing	17	18	1	2.86%	Non-Statutory	CPI Plus Rounding
Lockers	Per visit	GST	Market pricing	2	2	-0	-2.44%	Non-Statutory	Rounding to 2.00.
Family Swim and Visit Passes									
20 Visit Swim (Adult)	Per visit	GST	Market pricing	117	120	3	2.33%	Non-Statutory	CPI Plus Rounding
20 Visit Swim (Child)	Per visit	GST	Market pricing	92	93	1	1.51%	Non-Statutory	CPI Plus Rounding
20 Visit Swim (Concession)	Per visit	GST	Market pricing	46	90	44	49.11%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Family (1 Adults & 3 Child.)	Per visit	GST	Market pricing	14	14	1	3.57%	Non-Statutory	CPI Plus Rounding
Family (1 Adults & 3 Child.) - Concession	Per visit	GST	Partial Cost Pricing	5	11	5	49.06%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Family (2 Adults & 3 Child.)	Per visit	GST	Market pricing	17	18	1	3.33%	Non-Statutory	CPI Plus Rounding
Family (2 Adults & 3 Child.) - Concession	Per visit	GST	Partial Cost Pricing	8	15	7	49.33%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Hire									
Hydro Pool- Full Pool	Per visit	GST	Market pricing	91	95	4	3.74%	Non-Statutory	CPI Plus Rounding
Hydro Pool- Half Pool	Per visit	GST	Market pricing	67	70	3	3.64%	Non-Statutory	CPI Plus Rounding
Lane Hire	Per visit	GST	Market pricing	37	40	3	6.37%	Non-Statutory	CPI Plus Rounding
Men's Night	Per visit	GST	Market pricing	379	385	7	1.69%	Non-Statutory	CPI Plus Rounding
Men's/Women Night - Additional LG	Per visit	GST	Market pricing	64	65	1	1.85%	Non-Statutory	CPI Plus Rounding
Women's Night	Per visit	GST	Market pricing	379	385	7	1.69%	Non-Statutory	CPI Plus Rounding
Swim Entry									
Adult Swim - 16Yrs +	Per visit	GST	Market pricing	7	7	-	0.00	Non-Statutory	CPI Plus Rounding
Children under 3Yrs	Per visit	GST	No Charge	-	-	-	0.00	Non-Statutory	CPI Plus Rounding
Concession Swim	Per visit	GST	Partial Cost Pricing	3	5	2	49.00%	Non-Statutory	Return to 20/21 fee + CPI (50% fee discount ending in FY22, due to COVID).
Junior Swim - 3Yrs +	Per visit	GST	Market pricing	5	5	-0	-1.96%	Non-Statutory	Return to 20/21 fee, to match Concession price
Spectator Entry	Per visit	GST	Market pricing	2	2	0	2.38%	Non-Statutory	CPI Plus Rounding
Sporting Club Class	Per visit	GST	Market pricing	6	6	0	1.64%	Non-Statutory	CPI Plus Rounding
Sporting Club Class & SSS	Per visit	GST	Market pricing	9	10	1	7.50%	Non-Statutory	CPI Plus Rounding
Staying Active Swim Entry	Per visit	GST	Market pricing	2	3	2	49.23%	Non-Statutory	Return to 20/21 fee + CPI (50% fee discount ending in FY22, due to COVID).
TGD Swim Entry	Per visit	GST	Partial Cost Pricing	3	3	-0	-1.64%	Non-Statutory	CPI Plus Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Swim, Spa & Sauna									
Adult SSS	Per visit	GST	Market pricing	11	12	0	1.72%	Non-Statutory	CPI Plus Rounding
Adult SSS Concession	Per visit	GST	Partial Cost Pricing	5	9	4	48.90%	Non-Statutory	Return to 20/21 fee + CPI (50% fee discount ending in FY22, due to COVID).
Adult SSS Concession- Staying Active	Per visit	GST	Partial Cost Pricing	3	7	3	50.00%	Non-Statutory	Return to 20/21 fee + CPI (50% fee discount ending in FY22, due to COVID).
Plus Adult SSS	Per visit	GST	Market pricing	5	5	0	2.00%	Non-Statutory	CPI Plus Rounding
PLUS SSS - Staying Active	Per visit	GST	Market pricing	4	4	0	1.39%	Non-Statutory	CPI Plus Rounding
Plus SSS Concession	Per visit	GST	Market pricing	4	4	0	1.19%	Non-Statutory	CPI Plus Rounding
RESERVOIR LEISURE CENTRE RLC - CRECHE									
Child Care									
Occasional Care (1 Child Per Session)	Per session	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	CPI Plus Rounding
Occasional Care (Additional Child)	Per session	GST	Partial Cost Pricing	-	-	-	0.00	Non-Statutory	CPI Plus Rounding
RESERVOIR LEISURE CENTRE RLC - FITNESS									
Aerobics & Gymnasium									
Aqua Aerobics	Per visit	GST	Market pricing	13	13	0	1.50%	Non-Statutory	CPI Plus Rounding
Aqua Aerobics- 20 Visit Pass	Per visit	GST	Partial Cost Pricing	235	240	5	1.94%	Non-Statutory	CPI Plus Rounding
Aqua Aerobics- 20 Visit Pass Concession	Per visit	GST	Partial Cost Pricing	93	183	90	49.12%	Non-Statutory	CPI Plus Rounding
Aqua Aerobics Concession	Per visit	GST	Partial Cost Pricing	5	10	5	48.77%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Arthritis Class	Per visit	GST	Partial Cost Pricing	5	10	5	48.77%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Body Analysis Session member	Per visit	GST	Partial Cost Pricing	-	167	167	100.00%	Non-Statutory	Return to 20/21 fee (50% fee discount ending) - Need to confirm comment with Business Unit.
Body Analysis Session Non-member	Per visit	GST	Partial Cost Pricing	20	21	0	1.72%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Casual Adult Gym	Per visit	GST	Partial Cost Pricing	16	16	0	1.84%	Non-Statutory	CPI Plus Rounding
Casual Adult Gym - Concession	Per visit	GST	Partial Cost Pricing	6	13	6	49.00%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Group Fitness Class	Per visit	GST	Market pricing	16	16	0	1.84%	Non-Statutory	CPI Plus Rounding
Group Fitness Class - Concession	Per visit	GST	Partial Cost Pricing	6	13	6	49.00%	Non-Statutory	CPI Plus Rounding
Group Fitness Multi-Visit Pass - 20 Visits	Per visit	GST	Partial Cost Pricing	288	293	5	1.81%	Non-Statutory	CPI Plus Rounding
Group Fitness Multi-Visit Pass - 20 Visits - Concession	Per visit	GST	Partial Cost Pricing	115	229	114	49.79%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Living Longer Living Strong Classes	Per visit	GST	Partial Cost Pricing	3	5	3	49.04%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Living Longer Living Strong Classes- 20 Visit Pass	Per visit	GST	Partial Cost Pricing	48	94	46	49.12%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Staying Active Aerobics- 20 Visit Pass	Per visit	GST	Partial Cost Pricing	85	86	1	1.72%	Non-Statutory	CPI Plus Rounding
Staying Active Casual Gym	Per visit	GST	Partial Cost Pricing	5	10	5	49.00%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Staying Active Group Exercise Class	Per visit	GST	Partial Cost Pricing	5	9	5	48.92%	Non-Statutory	Return to 20/21 fee (50% fee discount ending)
Teen Aerobics- 20 Visit Pass	Per visit	GST	Partial Cost Pricing	147	150	4	2.33%	Non-Statutory	CPI Plus Rounding
Teen Casual Gym	Per visit	GST	Partial Cost Pricing	8	8	0	1.81%	Non-Statutory	CPI Plus Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Teen Group Exercise	Per visit	GST	Partial Cost Pricing	9	9	0	1.72%	Non-Statutory	CPI Plus Rounding
Virtual Fitness Class	Per class	GST	Partial Cost Pricing	10	10	-	-1.96%	Non-Statutory	CPI Plus Rounding
Virtual Fitness Class - 20 Visit Pass	Per class	GST	Partial Cost Pricing	183	186	3	1.53%	Non-Statutory	CPI Plus Rounding
Hire									
Consulting Rooms - Monthly Rent	Per month	GST	Market pricing	534	550	16	2.87%	Non-Statutory	CPI Plus Rounding
Room Hire per Hour - Meeting Room / Creche	Per hour	GST	Market pricing	33	34	1	2.94%	Non-Statutory	CPI Plus Rounding
Room Hire per Hour - Studio 1 / Studio 2 & Creche	Per hour	GST	Market pricing	55	56	1	1.71%	Non-Statutory	CPI Plus Rounding
Room Hire per Hour - Studio 2 / Cycle Room	Per hour	GST	Market pricing	44	45	1	2.02%	Non-Statutory	CPI Plus Rounding
Memberships- Health Club									
Administration Fee - All Memberships	Per membership	GST	Market pricing	31	31	1	1.61%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Direct Debit Fortnightly	Per membership	GST	Market pricing	37	38	1	1.72%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Direct Debit Fortnightly - Concession	Per membership	GST	Partial Cost Pricing	30	30	1	1.82%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Upfront	Per membership	GST	Market pricing	964	980	16	1.64%	Non-Statutory	CPI Plus Rounding
Adult 12 Month - Upfront - Concession	Per membership	GST	Partial Cost Pricing	771	785	14	1.77%	Non-Statutory	CPI Plus Rounding
Adult 3 Month - Upfront	Per membership	GST	Market pricing	245	250	5	2.14%	Non-Statutory	CPI Plus Rounding
Adult 3 Month - Upfront - Concession	Per membership	GST	Partial Cost Pricing	196	200	4	2.15%	Non-Statutory	CPI Plus Rounding
Adult Flexi - Direct Debit Fortnightly	Per membership	GST	Market pricing	41	42	1	1.69%	Non-Statutory	CPI Plus Rounding
Adult Flexi - Direct Debit Fortnightly - Concession	Per membership	GST	Partial Cost Pricing	33	33	1	1.66%	Non-Statutory	CPI Plus Rounding
Staying Active 12 Month - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	24	24	0	1.66%	Non-Statutory	CPI Plus Rounding
Staying Active 12 Month - Upfront	Per membership	GST	Partial Cost Pricing	617	628	11	1.77%	Non-Statutory	CPI Plus Rounding
Staying Active 3 Month - Upfront	Per membership	GST	Partial Cost Pricing	157	160	3	2.16%	Non-Statutory	CPI Plus Rounding
Staying Active Flexi - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	26	27	0	1.70%	Non-Statutory	CPI Plus Rounding
Teen 12 Monthly - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	19	19	0	1.55%	Non-Statutory	CPI Plus Rounding
Teen 12 Monthly - Upfront	Per membership	GST	Partial Cost Pricing	494	502	9	1.69%	Non-Statutory	CPI Plus Rounding
Teen 3 Month - Upfront	Per membership	GST	Partial Cost Pricing	125	130	5	3.62%	Non-Statutory	CPI Plus Rounding
Teen Flexi - Direct Debit Fortnightly	Per membership	GST	Partial Cost Pricing	21	21	0	1.65%	Non-Statutory	CPI Plus Rounding
Neighbourhood House monthly	Per membership	GST	Partial Cost Pricing	20	20	-	-1.72%	Non-Statutory	CPI Plus Rounding
Work Cover - Health Club - 12 Months	Per membership	GST	Full cost pricing	1,058	1,100	42	3.80%	Non-Statutory	CPI Plus Rounding
Work Cover - Health Club - 3 Months	Per membership	GST	Full cost pricing	457	465	8	1.80%	Non-Statutory	CPI Plus Rounding
Personal Training									
PERSONAL TRAINING - 45 MIN x 10 SESSION PASS	Per session	GST	Market pricing	585	600	15	2.49%	Non-Statutory	CPI Plus Rounding
PERSONAL TRAINING - 60 MIN x 10 SESSION PASS	Per session	GST	Market pricing	687	700	13	1.89%	Non-Statutory	CPI Plus Rounding
PERSONAL TRAINING- 30 MIN x 10 SESSION PASS	Per session	GST	Market pricing	458	466	8	1.74%	Non-Statutory	CPI Plus Rounding
PERSONAL TRAINING SESSION (30 MINs)	Per session	GST	Market pricing	51	52	1	2.12%	Non-Statutory	CPI Plus Rounding

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
PERSONAL TRAINING SESSION (45 MINs)	Per session	GST	Market pricing	66	67	1	1.27%	Non-Statutory	CPI Plus Rounding
PERSONAL TRAINING SESSION (60 MINs)	Per session	GST	Market pricing	76	78	2	2.18%	Non-Statutory	CPI Plus Rounding
PT STARTER PACK (3 SESSIONS) first time users only	Per session	GST	Market pricing	101	100	-1	-0.74%	Non-Statutory	CPI Plus Rounding
PT1 MEMBERSHIP- DIRECT DEBIT	Per session	GST	Market pricing	81	83	2	1.93%	Non-Statutory	CPI Plus Rounding
PT2 MEMBERSHIP- DIRECT DEBIT	Per session	GST	Market pricing	-	-	-	0.00	Non-Statutory	CPI Plus Rounding
SMALL GROUP TRAINING - per person	Per session	GST	Market pricing	-	-	-	0.00	Non-Statutory	CPI Plus Rounding
RESERVOIR LEISURE CENTRE RLC - SWIM SCHOOL									
Learn to Swim Membership									
Adult Squad Training - Per Week	Per lesson	GST	Market pricing	13	13	0	1.92%	Market pricing	1
Swim Lessons - Adult - Per Week	Per lesson	GST Free	Market pricing	16	17	0	1.79%	Market pricing	CPI Plus Rounding
Swim Lessons - LTS - Concession - Per Week	Per lesson	GST Free	Partial Cost Pricing	13	13	0	1.88%	Partial Cost Pricing	CPI Plus Rounding
Swim Lessons - LTS - Per Week	Per lesson	GST Free	Market pricing	15	15	0	1.67%	Market pricing	CPI Plus Rounding
Swim Lessons - Private - Per Week	Per lesson	GST Free	Market pricing	45	45	1	1.76%	Market pricing	CPI Plus Rounding
Swim Lessons - Women's Night - Group Rate	Per lesson	GST Free	Partial Cost Pricing	6	6	0	1.61%	Non-Statutory	CPI Plus Rounding
Swim Lessons- LTS - Special Needs - Per Week	Per lesson	GST Free	Market pricing	22	22	0	1.58%	Non-Statutory	CPI Plus Rounding
School Swimming									
School Swimming - 45 Minute Lesson - 1:06 Ratio	Per lesson	GST	Market pricing	12	12	0	1.65%	Non-Statutory	CPI Plus Rounding
School Swimming - 45 Minute Lesson - 1:08 Ratio	Per lesson	GST	Market pricing	10	10	0	1.49%	Non-Statutory	CPI Plus Rounding
School Swimming - 45 Minute Lesson - 1:10 Ratio	Per lesson	GST	Market pricing	9	9	0	1.72%	Non-Statutory	CPI Plus Rounding
School Swimming - 45 Minute Lesson - 1:12 Ratio	Per lesson	GST	Market pricing	8	8	0	1.25%	Non-Statutory	CPI Plus Rounding
School Swimming - Per Student	Per lesson	GST	Partial Cost Pricing	4	4	0	5.00%	Non-Statutory	CPI Plus Rounding
School Swimming - Teacher - 45 Minute Class	Per lesson	GST	Market pricing	49	50	1	2.40%	Non-Statutory	CPI Plus Rounding
SOCIAL SUPPORT INDIVIDUAL									
Domestic Assistance									
User Service Fee	Per item	GST	Partial Cost Pricing	-	8	8	100.00%	Non-Statutory	details awaited
SPORTS DEVELOPMENT PROGRAM									
Casual Ground Allocation									
Regional ground hire per-day community use	Per day	GST	Market pricing	736	749	13	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
District ground hire - per day for commercial access	Per day	GST	Market pricing	735	748	13	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
District ground hire - per day for community access	Per day	GST	Partial Cost Pricing	370	376	6	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access)	Per day	GST	Full cost pricing	735	748	13	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access)	Per day	GST	Partial Cost Pricing	370	376	6	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Neighbourhood & Local ground hire - per day for commercial access	Per day	GST	Full cost pricing	204	208	4	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Neighbourhood & Local ground hire - per day for community access	Per day	GST	Partial Cost Pricing	101	103	2	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Neighbourhood & Local ground hire - per day for School access	Per day	GST	No Charge	-	-	-	0.00	Non-Statutory	CPI increase only Increase by CPI 1.75%
Regional ground hire - per day for commercial access	Per day	GST	Market pricing	1,470	1,496	26	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Grade 1 (District)									
Additional oval shared use	Per oval	GST	Partial Cost Pricing	685	697	12	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Additional oval sole use	Per oval	GST	Market pricing	876	891	15	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Shared use of oval	Per oval	GST	Partial Cost Pricing	1,193	1,214	21	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Sole use of oval	Per oval	GST	Market pricing	1,749	1,780	31	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Grade 1A (Regional)									
Additional oval shared use	Per oval	GST	Partial Cost Pricing	3,356	3,415	59	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Additional oval sole use	Per oval	GST	Market pricing	4,417	4,494	77	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Shared use of oval	Per oval	GST	Partial Cost Pricing	6,622	6,738	116	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Sole use of oval	Per oval	GST	Market pricing	8,828	8,982	154	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Grade 2 (Local)									
Additional oval shared use	Per oval	GST	Partial Cost Pricing	593	603	10	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Additional oval sole use	Per oval	GST	Market pricing	797	811	14	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Shared use of oval	Per oval	GST	Partial Cost Pricing	1,175	1,196	21	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Sole use of oval	Per oval	GST	Market pricing	1,589	1,617	28	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Grade 3 (Neighbourhood)									
Additional oval shared use	Per oval	GST	Partial Cost Pricing	403	410	7	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Additional oval sole use	Per oval	GST	Market pricing	631	642	11	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Shared use of oval	Per oval	GST	Partial Cost Pricing	795	809	14	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Sole use of oval	Per oval	GST	Market pricing	1,060	1,079	19	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Recreation Trades									
Hot air balloon operator annual fee	Per Permit	GST	Partial Cost Pricing	2,947	2,999	52	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
Hot air balloon per casual take- off/ landing	Per trip	GST	Partial Cost Pricing	196	199	3	1.72%	Non-Statutory	CPI increase only Increase by CPI 1.75%
50000 - Governance & Engagement									
CORPORATE INFORMATION									
Application Fee									
F.O.I. Application fee	Per application	GST Free	Partial Cost Pricing	30	30	-	0.00	Statutory	New Statutory Fees to be declared by State Gov in June
Copying									
Photocopying Charge (per black and white A1 page)	Per page	GST	Full cost pricing	2	2	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per black and white A2 page)	Per page	GST	Full cost pricing	1	1	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per black and white A3 page)	Per page	GST	Full cost pricing	0	0	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.

Description of Fees and Charges	Unit of Measure	GST Status	Pricing Method	2021/22 Fee incl GST \$	2022/23 Fee incl GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Fee Type	Explain Change in fee level
Photocopying Charge (per black and white A4 page)	Per page	GST	Full cost pricing	0	0	-	0.00	Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per black and white AO page)	Per page	GST	Full cost pricing	3	3	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per colour A1 page)	Per page	GST	Full cost pricing	2	2	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per colour A2 page)	Per page	GST	Full cost pricing	1	1	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per colour A3 page)	Per page	GST	Full cost pricing	0	0	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per colour A4 page)	Per page	GST	Full cost pricing	0	0	-	0.00	Statutory	Copy charges will remain as they are for the new financial year.
Photocopying Charge (per colour AO page)	Per page	GST	Full cost pricing	3	3	-	0.00	Non-Statutory	Copy charges will remain as they are for the new financial year.
Inspection Supervision									
F.O.I. Inspection Supervision per hour (to be calculated per quarter hour or part of a quarter hour)	Per hour	GST Free	Partial Cost Pricing	23	23	-	0.00	Statutory	New Statutory Fees to be declared by State Gov in June
Search Charge									
F.O.I. Application fee Search Charges (per hour or part of an hour)	Per hour	GST Free	Partial Cost Pricing	23	23	-	0.00	Statutory	New Statutory Fees to be declared by State Gov in June
GENERAL RATES & CHARGES									
Credit card fee									
Credit card fee for payment of rates - 0.33%	Per payment	GST Free	Full cost pricing	-	-	-	0.00	Non-Statutory	merchant fee passed on to payer. cost-neutral
INSURANCES - HIRERS									
Hirers Insurance									
Casual Hirers Public Liability Scheme 101-500 People \$96.80 per day or part thereof	Per hour	GST	Full cost pricing	120	122	2	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme 11-20 People or \$15.40/8hr booking	Per hour	GST	Full cost pricing	5	5	0	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme 21-30 People \$36.30 per day or part thereof	Per hour	GST	Full cost pricing	45	45	1	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme 21-30 People or \$18.70/8hr booking	Per hour	GST	Full cost pricing	7	7	0	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme 31-40 People \$48.40 per day or part thereof	Per hour	GST	Full cost pricing	59	60	1	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme 41-50 People \$60.50 per day or part thereof	Per hour	GST	Full cost pricing	74	75	1	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme 501-1000 People \$145.20 per day or part thereof	Per hour	GST	Full cost pricing 120	180	183	3	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme 51-100 People \$72.60 per day or part thereof	Per hour	GST	Full cost pricing	89	91	2	1.72%	Non-Statutory	Increase as per Budget Assumptions
Casual Hirers Public Liability Scheme Under 10 People or \$11.00/8hr booking	Per hour	GST	Full cost pricing	4	4	0	1.72%	Non-Statutory	Increase as per Budget Assumptions
Revenue									
Land certificate									
Land certificates (non urgent)	Per application	GST Free	Statutory Pricing	28	9	-19	-67.27%	Statutory	new statutory fee will be available by March Conservative estimate allowing for post-covid recovery
Land certificates (urgent)	Per application	GST Free	Statutory Pricing	50	50	-	0.00	Statutory	Statutory fee + Express/priority fee in line with most other council's Conservative estimate allowing for post-covid recovery
RIGHTS OF WAY									
Right of way									
Sale of Discontinued Laneways admin fee- for instalment agreements	Per agreement	GST	Full cost pricing	392	399	7	1.72%	Non-Statutory	Increase as per Budget Assumptions

