

## Burials

Option 1 Management position	Current price Resident	Current price Non Resident	5% increase Resident	5% increase Non Resident	Additional Income
Type A grave (1)	£491	£1,548	£515	£1,625	
First opening of a grave	£348	£1,096	£365	£1,150	
Second opening of a grave or other subsequent openings	£279	£879	£293	£923	
<b>total income</b>	£1,807,824		£1,897,494		<b>£89,670</b>

## 3% option

Option 2 3% increase	Current price Resident	Current price Non Resident	3% increase Resident	3% increase Non Resident	
Type A grave (1)	£491	£1,548	£506	£1,625	
First opening of a grave	£348	£1,096	£358	£1,129	
Second opening of a grave or other subsequent openings	£279	£879	£287	£905	
<b>total income</b>	£1,807,824		£1,880,425		<b>£72,601</b>
<b>Difference Option 1 and 2</b>					<b>£ 17,068</b>

## Cremations

Option 1 Management Proposal	Current price Resident	Current price Non Resident	25% increase Resident	10% increase Non Resident	
Adult (aged 16 or above)	£198	£437	£248	£480	
<b>total income</b>	<b>£1,058,841</b>		<b>£1,182,560</b>		<b>£123,719</b>

  

Option 2	Current price Resident	Current price Non Resident	3% increase Resident	10% increase Non Resident	
Adult (aged 16 or above)	£198	£437	£204	£480	
<b>total income</b>	<b>£1,058,841</b>		<b>£1,154,362</b>		<b>£95,521</b>

  

Option 3	Current price Resident	Current price Non Resident	0% increase Resident	10% increase Non Resident	
Adult (aged 16 or above)	£198	£437	£198	£480	
<b>total income</b>	<b>£1,058,841</b>		<b>£1,150,560</b>		<b>£91,719</b>

  

Difference option 1 and 2	£	28,198	less
Difference option 1 and 3	£	32,000	less
Difference option 2 and 3	£	3,802	less

Zoo Type Concession	01/04/11 - 31/03/12		01/04/12 - 31/03/13 Proposal		Percentage Change 1%		Percentage Change 3%		Percentage Change 5%	
	SUMMER	WINTER	SUMMER	WINTER	SUMMER	WINTER	SUMMER	WINTER	SUMMER	WINTER
Adults (99400)	£8.90	£7.45	£10	£8	£ 9.00	£ 7.50	£ 9.20	£ 7.70	£ 9.40	£ 7.85
financial impact	£ 812,595.00		£ 894,600.00		£ 820,050.00		£ 839,930.00		£ 857,325.00	
<b>Additional income</b>			<b>£ 82,005.00</b>		<b>£ 7,455.00</b>		<b>£ 27,335.00</b>		<b>£ 44,730.00</b>	
Senior Citizens (10725)	Free	Free	£5 (6.38%)	£4 (5.26%)	£ 4.75	£ 3.85	£ 4.85	£ 3.90	£ 4.95	£ 4.00
financial impact			£ 48,260.00		£ 46,118.00		£ 46,922.00		£ 47,994.00	
<b>Additional income</b>			<b>£ 48,260.00</b>		<b>£ 46,118.00</b>		<b>£ 46,922.00</b>		<b>£ 47,994.00</b>	
Children from 4 to 16 Years of age (36687)	£4.70	£3.80	£5 (6.38%)	£4 (5.26%)	£ 4.75	£ 3.85	£ 4.85	£ 3.90	£ 4.95	£ 4.00
financial impact	£ 155,920.00		£ 165,090.00		£ 157,754.00		£ 160,505.00		£ 164,174.00	
<b>Additional income</b>			<b>£ 9,171.00</b>		<b>£ 1,834.00</b>		<b>£ 4,585.00</b>		<b>£ 8,254.00</b>	
<b>Additional income overall</b>			<b>£ 139,436.00</b>		<b>£ 55,407.00</b>		<b>£ 78,842.00</b>		<b>£ 100,978.00</b>	
<b>No Charge for seniors income level</b>			<b>£ 91,176.00</b>		<b>£ 9,289.00</b>		<b>£ 31,920.00</b>		<b>£ 52,984.00</b>	

Leisure Membership Category	Current				Proposed New charge 50% discount for concession		Percentage Change			
	Full Price	student/16 and under discount	Over 60 discount	Means Tested Benefit discount	Full Price	Concession	Full Price	student/16 and under discount	Over 60 discount	MTB
Maximum Boost Direct Debit	32.55	15.75	10.50	10.50	25.00	12.00	-23%	-24%	14%	14%
Maximum Boost Monthly Cash	37.80	21.00	15.75	15.75	35.00	17.50	-7%	-17%	11%	11%
Big Boost Direct Debit	21.00	12.10	10.50	6.30	25.00	12.00	19%	-1%	14%	90%
Big Boost Monthly Cash	26.25	17.35	15.75	11.55	35.00	17.50	33%	1%	11%	52%
Boost Annual	n/a	n/a	n/a	n/a	250.00	125.00				
Corporate Direct Debit	n/a	n/a	n/a	n/a	25.00	n/a				
<b>Financial impact based on current memberships</b>					<b>685,320.00</b>		<b>-12%</b>			

Leisure Membership Category	Current				Proposed New charge Alternative 1. 60% discount for concession		Percentage Change			
	Full Price	student/16 and under discount	Over 60 discount	Means Tested Benefit discount	Full Price	Concession	Full Price	student/16 and under discount	Over 60 discount	MTB
Maximum Boost Direct Debit	32.55	15.75	10.50	10.50	27.00	11.00	-17%	-30%	5%	5%
Maximum Boost Monthly Cash	37.80	21.00	15.75	15.75	30.00	12.00	-21%	-43%	-24%	-24%
Big Boost Direct Debit	21.00	12.10	10.50	6.30	27.00	11.00	29%	-9%	5%	75%
Big Boost Monthly Cash	26.25	17.35	15.75	11.55	30.00	12.00	14%	-31%	-24%	4%
Boost Annual	n/a	n/a	n/a	n/a	270.00	110.00				
Corporate Direct Debit	n/a	n/a	n/a	n/a	25.00	n/a				
<b>Financial impact based on current memberships</b>					<b>705,480.00</b>		<b>-9%</b>			

Leisure Membership Category	Current				Proposed New charge Alternative 2. 2/3rds discount for concession		Percentage Change			
	Full Price	student/16 and under discount	Over 60 discount	Means Tested Benefit discount	Full Price	Concession	Full Price	student/16 and under discount	Over 60 discount	MTB
Maximum Boost Direct Debit	32.55	15.75	10.50	10.50	30.00	10.00	-8%	-37%	-5%	-5%
Maximum Boost Monthly Cash	37.80	21.00	15.75	15.75	35.00	11.50	-7%	-45%	-27%	-27%
Big Boost Direct Debit	21.00	12.10	10.50	6.30	30.00	10.00	43%	-17%	-5%	59%
Big Boost Monthly Cash	26.25	17.35	15.75	11.55	35.00	11.50	33%	-34%	-27%	0%
Boost Annual	n/a	n/a	n/a	n/a	300.00	100.00				
Corporate Direct Debit	n/a	n/a	n/a	n/a	25.00	n/a				
<b>Financial impact based on current memberships</b>					<b>759,036.00</b>		<b>-2%</b>			

<b>Leisure</b>							
<b>Activity Prices</b>	<b>Proposal 12.13</b>						
	<b>Full Price</b>	<b>Concession Price</b>			<b>Income at current prices</b>	<b>Income at proposed prices</b>	<b>Income Impact (%)</b>
Classes - Council run*	5.00	2.00			£56,812.45	£61,936.00	9%
Fitness Suite*	5.00	2.00			£375,691.90	£412,860.00	10%
Swimming*	3.00	1.50			£382,245.15	£367,860.00	-4%
Swimming - Family Sessions	6.00	6.00			£2,963.80	£3,066.00	3%
<b>Financial impact</b>					<b>932,318.86</b>	<b>936,689.00</b>	<b>0%</b>
						<b>4,370.14</b>	
						<b>0.47%</b>	

<b>Activity Prices</b>	<b>Alternative Proposal</b>						
	<b>Full Price</b>	<b>Concession Price</b>			<b>Income at current prices</b>	<b>Income at proposed prices</b>	<b>Income Impact (%)</b>
Classes - Council run*	5.00	1.50			£56,812.45	£53,972.00	-5%
Fitness Suite*	5.00	1.50			£375,691.90	£368,492.50	-2%
Swimming*	3.00	1.50			£382,245.15	£367,860.00	-4%
Swimming - Family Sessions	6.00	6.00			£2,963.80	£3,066.00	3%
<b>Financial impact</b>					<b>932,318.86</b>	<b>881,404.00</b>	<b>-5%</b>
						<b>-50,914.86</b>	
						<b>-5.46%</b>	

Activity Prices	3% increase				Income at current prices	Income at proposed prices	Income Impact (%)
	Full Price	STU/U16	over 60 after 11am	MTB			
Classes - Council run*	6.20	3.60	1.20	1.35	£56,812.45	£58,781.30	3.47%
Fitness Suite*	6.20	3.15	1.20	1.35	£375,691.90	£388,613.50	3.44%
Swimming*	4.20	1.95	1.20	1.35	£382,245.15	£392,472.75	2.68%
Swimming - Family Sessions	6.00	6.00	6.00	6.00	£2,963.80	£3,066.00	3.45%
<b>Financial impact</b>					932,318.86	959,833.46	2.95%
						27,514.60	
						2.95%	

Activity Prices	5% increase				Income at current prices	Income at proposed prices	Income Impact (%)
	Full Price	STU/U16	over 60 after 11am	MTB			
Classes - Council run*	6.30	3.70	1.20	1.40	£56,812.45	£60,036.50	5.67%
Fitness Suite*	6.30	3.20	1.20	1.40	£375,691.90	£396,262.28	5.48%
Swimming*	4.30	2.00	1.20	1.40	£382,245.15	£402,001.20	5.17%
Swimming - Family Sessions	6.10	6.10	6.10	6.10	£2,963.80	£3,117.10	5.17%
<b>Financial impact</b>					932,318.86	980,755.81	5.20%
						48,436.95	
						5.20%	