



City of
DAREBIN

the place
to live

ANNUAL BUDGET 2021-22

This Budget Report has been prepared with reference to the Local Government Model Budget 2021-22 and the Local Government Better Practice Guide prepared by Local Government Victoria.

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

Contents

	Page
Mayors Introduction	4
Executive Summary	5

Budget Reports

1. Link to the Integrated Planning and Reporting Framework	8
2. Services and service performance indicators	11
3. Financial statements	25
4. Notes to the financial statements	32
5. Financial Performance Indicators	56
6. Schedule of fees and charges	58

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.

Mayor Introduction

This is the first budget for the Council elected in 2020 and it sets out what Council will achieve in the coming year. The budget also reflects our new 4-year Council Plan and 20-year Community Vision, which outline our longer-term goals. Some of the plans for the coming year are:

• A Prosperous, Liveable and Flourishing community

\$3.2 million financial assistance package featuring:

- \$30 Spend Local voucher program for residential property owners, \$50 for pensioner property owners and \$50 for eligible Job Seekers that provides financial support and investment to local businesses.
- Discounts and fee freezes at many of our arts, leisure and recreation venues, and the continued ability to defer rates until June 2022 with no interest charges.
- \$530,000 to support local businesses with fees waived for footpath trading and a full subsidy of the special marketing levy for our 4 activity centres.

\$6.3 million towards an ongoing economic recovery package as the community emerges from COVID, including targeted business recovery, establishing a Chamber of Commerce, upgrades and revitalising our activity centres that leverages state government funding, new job creation and industry sector partnerships to attract new industries and investment.

We will invest \$64.2 million to upgrade community infrastructure such as the completion of the Narrandjeri Stadium (formerly the Multi-Sports Stadium), sports ovals and leisure facilities.

• A Vibrant, Respectful and Connected community

We will develop a partnership with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation.

Support for vulnerable members of our community impacted by Covid-19, by expanding our homelessness Assertive Outreach program, and supporting community-led programs in East Reservoir and East Preston, to achieve greater physical and mental health, and wellbeing for all.

We will begin delivering on Council's obligations to expand universal kindergarten services.

We will continue to deliver the flagship Age Friendly Darebin project, expand aged care direct services, and register Council to become a home care package provider.

A new multicultural event for the Spring FUSE festival at Edwardes Lake Park in partnership with Multicultural Arts Victoria.

• Darebin commits to preventing and mitigating the climate emergency

Planting 4,800 trees, and 250,000 indigenous plants in bushland and parkland.

\$2m to expand the Solar Savers program to support the people most in need to cut bills with solar installations and energy efficiency retrofits.

Help for businesses to access lower cost renewable energy to power their recovery and take actions toward a circular economy – to help reform our waste services and support economic recovery.

This budget is community focused, delivering projects and services that are highly valued by residents and businesses.

Cr Lina Messina

Mayor

Executive Summary

Council has prepared a Budget for 2021-22 which is aligned to the vision of the Council Plan 2021 – 2025 and responsive to COVID-19 and the post pandemic recovery. It seeks to continue Councils proactive approach to prioritising efforts to supporting the community still impacted by the COVID pandemic. Towards this, the budget contains a \$3.2 million financial assistance package and \$6.3 million towards an ongoing economic recovery package.

The operational and financial impact of COVID-19 has resulted in this budget projecting a surplus of \$5.5 million for 2021-22, a \$1.5 million increase on 2020-21. The short to mid-term projection post covid shows the surplus will increase to an average of \$16.9 million over the following three years which is outlined in the 10 year Financial Plan.

1). Key funding objectives

- 1) Ongoing delivery of services to the Darebin community funded by a budget of \$187.5 million. These services are summarised in Section 2.
- 2) Continued investment in property assets (\$41.1 million) and infrastructure assets (\$14.3 million) primarily for renewal works. This includes land and land improvements (\$2.0 million), buildings (\$38.0 million), roads (\$4.6 million); footpaths and bicycle paths (\$1.7 million); drainage (\$1.4 million) and parks, open space and streetscapes (\$4.9 million). The Statement of Capital Works can be found in Section 3 with further details on the capital works budget in Sections 4.5.
- 3) Implementation of a \$9.5 million financial assistance and economic recovery package.

2). The Rate Rise

- a. Rate increases have been capped at 1.5% in line with the Victorian Government's Fair Go Rates System.
- b. 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.
- c. Valuations will be as per the General Revaluation dated 1 January 2021 (as amended by supplementary valuations).
- d. 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.
- e. Refer Section 4 for further Rates and Charges details.

2). 3.Key Statistics

Total Revenue:	\$187.5M	(2020-21= \$184.4M)
Total Expenditure:	\$181.9M	(2020-21= \$180.3M)
Accounting Result:	\$5.5M Surplus (2020-21= \$4.1M Surplus)	

(Refer Comprehensive Income Statement in Section 3)

(Note: Based on total income of \$187.5M which includes capital grants and contributions)

- Cash result: \$29.4M deficit (2020-21= \$26.7M)

(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:
 - \$45.4M from Council operations (rates funded)
 - \$2.5M from reserves
 - \$5.7M from external grants and contributions
 - \$8.0M from borrowings

1. Budget Influences

External Influences

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

- The ongoing COVID-19 financial impact in reduced revenue and demand for temporary service and program changes.
- The Victorian State Government has introduced a cap on rate increases from 2017-21. The cap for 2021-22 has been set at 1.5%.
- The Consumer Price Index (CPI) for Victoria is forecast to be 0.8% for the March 2021 quarter (ABS release 27 April 2021).
- The minimum superannuation guarantee is legislated to increase from the current 9.5% to 10% on 1 July 2021
- The levy payable to the State Government upon disposal of waste into landfill is expected to increase by \$40 in 2021-22 from \$65.90 per tonne in 2020-21 to \$105.90 per tonne in 2021-22 (60.7% increase). This has resulted in additional waste tipping costs.
- 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 the 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 budget. 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 budget:

- 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.
- Review the Transport Strategy and Bicycle Refresh Strategy.
- Establish partnerships to improve the Edwards Lake Precinct including water quality coming into the lake from upstream.
- 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 budget is social inclusion and equity. Examples of social inclusion and equity factors that influence the budget 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.
- Continue the assertive outreach program to support people rough sleeping and experiencing homelessness in Darebin.
- Partnerships developed and projects co-designed and implemented to address place-based socioeconomic disadvantage and health inequity in East Preston and East Reservoir.
- Develop a partnership with the Wurundjeri Corporation to support the delivery of shared objectives.
- Increase opening hours at Reservoir Library to include Sundays (to align with opening hours at Northcote and Preston).
- Expand the funded three year old kindergarten program through the development of a new Integrated Child, Youth and Families Plan.

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 developed as a draft for Darebin City 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.

1.1.2 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 councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 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.

The 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan) is heavily influenced by and directed towards Councils continued response to the COVID pandemic. In response to the ongoing COVID challenges to the community, Council has prioritised a relief and recovery program that supports Darebin business community, pensioners and other members of the community more vulnerable due to the impact of COVID.

Community Vision

The Community Vision is a new requirement introduced through the Local Government Act 2020. The Community Vision must be for at least 10 years and must be in place by 31 October 2021, taking effect from 1 July 2021. The Darebin 2041 Community Vision is based on a 20-year horizon, enabling our community to consider the future of Darebin for the next generation.

Darebin 2041 Community Vision

Darebin is an equitable, vibrant 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.

1.3 Strategic objectives

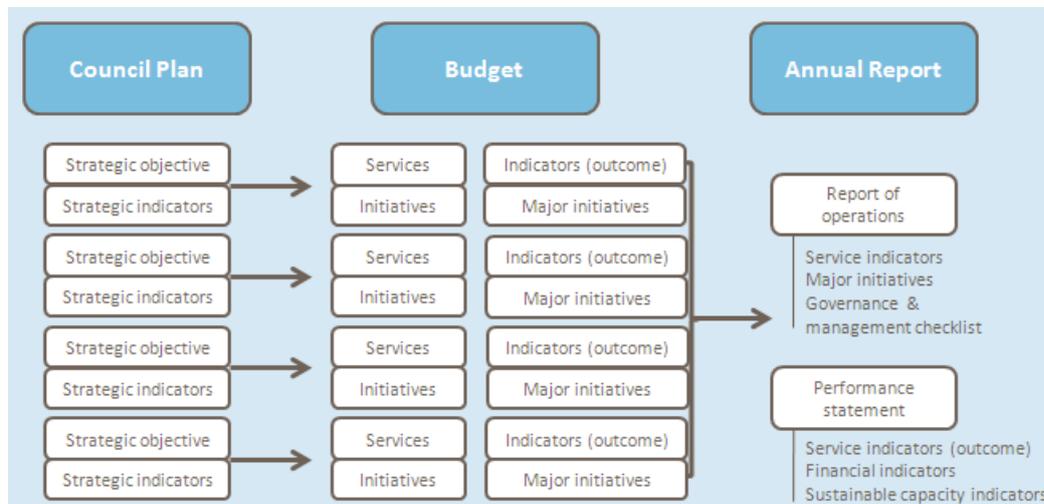
Darebin City Council's Draft Strategic direction are realised through four themes (referred to as 'Strategic Directions' by the Local Government Act). The first three themes reflect the community priorities of the Darebin 2041 Community Vision and were developed through the community and deliberative engagement processes. One additional theme has been included which recognise 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 draft 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 2021-22 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, 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
- We will help to build an inclusive and empowered community, where social cohesion and community 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, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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>	82	19	-
		<i>Exp</i>	2,921	3,371	4,101
		<i>Net</i>	2,839	3,353	4,101
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>	1,247	341	1,062
		<i>Exp</i>	6,916	6,379	6,857
		<i>Net</i>	5,669	6,038	5,795

Major Initiatives

- 1) Develop a partnership with Wurundjeri Corporation to support to the delivery of mutual goals
- 2) Community designed programs for the East Preston and East Reservoir to improve the local built environment and health and wellbeing of these communities

Other Initiatives

- Focus on supporting Darebin multi cultural communities, through reduction in racism, opportunities for culture diverse community groups through the establishment of Community Leader network and greater focus improving access to Council's services for non English speaking communities
- 3)
 - 4) Expansion of the assertive outreach program to support people rough sleeping and experiencing homelessness

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

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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>	7	500	584
		<i>Exp</i>	2,147	4,253	4,634
		<i>Net</i>	2,140	3,753	4,050
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>	8,280	8,251	8,237
		<i>Exp</i>	13,568	13,552	13,939
		<i>Net</i>	5,288	5,301	5,701
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>	3,648	3,619	3,251
		<i>Exp</i>	8,358	8,337	8,650
		<i>Net</i>	4,709	4,718	5,399

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
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>	1,178	1,077	1,200
		<i>Exp</i>	5,320	5,181	5,996
		<i>Net</i>	4,142	4,104	4,796
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>	4,334	2,892	4,263
		<i>Exp</i>	8,230	7,221	7,626
		<i>Net</i>	3,896	4,330	3,363
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>	647	495	463
		<i>Exp</i>	12,205	10,899	12,475
		<i>Net</i>	11,557	10,404	12,013
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>	129	104	83
		<i>Exp</i>	2,213	1,988	2,119
		<i>Net</i>	2,084	1,884	2,036

Major Initiatives

- 1) In response to the ongoing COVID challenges to residents and businesses, Council has developed the following significant financial assistance measures:
 - Subsidise the Business Special Charge in 2021-22
 - Development and delivery of a COVID Relief and recovery program to support Darebin based businesses
 - Waiving of specific fees and charges for Darebin businesses for 2021-22, including food and health renewals and footpath trading fees
 - Spend local voucher system, reimbursements and discounts for communities impacted by COVID, including pensioners and eligible job seekers
- 2) Redvelopment of major facilities, including Northcote Aquatic and Recreation Centre, BT Connon Pavilion and Preston Precinct Intercultural Centre. At the same time planning will commence to redevelop the Reservoir Leisure Centre and to consider the feasibility for a Global Learning Hub in Preston.
- 3) Improving the appearance, safety, lighting and viability of shopping strips, streetscapes and business activity areas.
- 4) Additional spaces for 3-year olds to attend kinder, through redevelopment of existing kindergartens
- 5) Deliver Age Friendly Darebin

Other Initiatives

- 6) Greater access to Reservoir library with extended opening hour to Sundays and increased hours during the week as part of the Libraries After Dark program
- 7) Improved access to digital for communities that don't use traditional digital tools
- 8) Establishment of a Darebin Chamber of Commerce

Service Performance Outcome Indicators

Service	Indicator	2019/20	2020/21	2021/22
		Actual	Forecast	Budget
Maternal and Child Health*	Participation in MCH service	76.91%	94%	95%
	Participation in MCH service by Aboriginal children	84.11%	85%	87%
Libraries*	Participation	14.32%	14%	15%
Aquatic facilities*	Utilisation	3.34	3.5	5.2
Roads*	Satisfaction	43.12	72%	73%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 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		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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>	4,387	1,928	2,098
		<i>Exp</i>	7,709	5,692	5,972
		<i>Net</i>	3,322	3,764	3,874
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>	81	44	69
		<i>Exp</i>	14,520	14,175	15,037
		<i>Net</i>	14,439	14,131	14,968
Waste management	Collection of general waste, recyclables, FOGO and dumped rubbish, street and right of way cleansing, the hard waste collection service, and management of the contract for the operation of the waste transfer station in Reservoir.	<i>Inc</i>	2,752	2,809	2,886
		<i>Exp</i>	16,212	16,205	17,489
		<i>Net</i>	13,460	13,396	14,603

Major Initiatives

- 1) A focus on improving the amenity and usage at Edwardes Lake Precinct, including improved biodiversity and water quality and Investment in the Boathouse to support a long-term lease arrangement
- 2) Continue increasing canopy cover across the municipality, with a focus on biodiversity & shopping areas
- 3) Solar installation and energy efficiency retrofits program for vulnerable houses including public and social housing and renters

Other Initiatives

- 4) Undertake waste reform and take action toward a circular economy, and the introduction Food Waste into Green Bins

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Waste collection*	Waste diversion	50.81%	53%	52%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 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 optimised 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, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 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>	3,854	2,886	3,650
		<i>Exp</i>	10,338	8,739	9,901
		<i>Net</i>	6,484	5,853	6,250
Civic compliance	Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service.	<i>Inc</i>	5,933	3,563	6,730
		<i>Exp</i>	7,669	6,522	7,913
		<i>Net</i>	1,736	2,959	1,184
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>	2,090	2,084	2,515
		<i>Net</i>	2,090	2,084	2,515
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>	2,273	2,545	2,575
		<i>Net</i>	2,273	2,545	2,575
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>	-	5,000	-
		<i>Exp</i>	3,260	8,013	2,734
		<i>Net</i>	3,260	3,013	2,734
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>	24	200	120
		<i>Exp</i>	1,314	1,962	1,255
		<i>Net</i>	1,290	1,762	1,135

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
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>	840	588	1,142
		<i>Exp</i>	4,990	5,609	5,243
		<i>Net</i>	4,151	5,021	4,101
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>	2	2	3
		<i>Exp</i>	6,644	7,240	7,425
		<i>Net</i>	6,642	7,238	7,423
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>	192	326	372
		<i>Exp</i>	4,757	4,314	4,688
		<i>Net</i>	4,566	3,988	4,316
Fleet services	Responsible for the fleet required to support all Council's in-house service delivery.	<i>Inc</i>	123	122	122
		<i>Exp</i>	3,537	3,502	3,150
		<i>Net</i>	3,414	3,380	3,028

Major Initiatives

- 1) Develop and implement an Advocacy Framework and four year Advocacy Plan, informed by the Council Plan, aimed at influencing public policy change and attracting support and funding for Councils priorities
- 2) Establishment of a volunteer program for the Darebin community

Other Initiatives

- 3) Communications Strategy that focuses on ensuring Council's publications reflect the diversity in the community
- 4) Supporting the business community to ensure that business are not adversely affected during level crossing removal
- 5) Continued protection of Preston market to be retained as a central place of significance for the community
- 6) Reforms to the Statutory Planning scheme, underpinned by a community engagement process

Service Performance Outcome Indicators

Service	Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Budget
Statutory planning*	Decision making	41.18%	46%	46%
Food safety*	Health and safety	100	100	100
Animal management*	Health and safety	0	0	100%
Governance*	Satisfaction	69	69	70

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

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
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

Service	Indicator	Performance Measure	Computation
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

2.3 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Strategic Direction 1: Vibrant, Respectful and Connected	9,896	10,958	1,062
Strategic Directive 2: Prosperous, Liveable and Flourishing	37,358	55,439	18,081
Strategic Direction 3: Climate, Green and Sustainable	33,445	38,498	5,053
Strategic Directive 5: Responsible, Transparent and Responsive	35,261	47,399	12,139
Total	115,959	152,294	36,336
Expenses added in:			
Depreciation	24,862		
Finance costs	18		
Others	4,408		
Surplus/(Deficit) before funding sources	145,247		
Funding sources added in:			
Rates and charges revenue	(136,937)		
Waste charge revenue	(2,821)		
Total funding sources	(139,759)		
Operating surplus/(deficit) for the year	5,488		

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2025

	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000
Chief Executive				
Permanent - Full time	784	803	823	843
Female	581	596	610	626
Male	202	207	212	218
Self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Chief Executive	784	803	823	843
City Sustainability & Strategy				
Permanent - Full time	15,446	16,036	16,437	16,848
Female	8,011	8,157	8,361	8,570
Male	7,435	7,879	8,076	8,278
Self-described gender	0	0	0	0
Permanent - Part time	2,705	2,548	2,612	2,677
Female	1,770	1,696	1,739	1,782
Male	935	852	873	895
Self-described gender	0	0	0	0
Total City Sustainability & Strategy	18,151	18,584	19,049	19,525
Operation & Capital				
Permanent - Full time	18,799	18,934	19,409	19,894
Female	3,524	2,895	2,967	3,041
Male	15,275	16,040	16,442	16,853
Self-described gender	0	0	0	0
Permanent - Part time	40	327	335	344
Female	40	275	282	289
Male	0	52	54	55
Self-described gender	0	0	0	0
Total Operation & Capital	18,839	19,261	19,744	20,237
Community				
Permanent - Full time	17,285	17,570	18,010	18,460
Female	11,982	12,209	12,514	12,827
Male	5,206	5,262	5,394	5,529
Self-described gender	97	99	102	104
Permanent - Part time	15,314	15,843	16,240	16,646
Female	12,213	12,591	12,906	13,229
Male	3,101	3,252	3,334	3,417
Self-described gender	0	0	0	0
Total Community	32,599	33,413	34,250	35,106
Governance & Engagement				
Permanent - Full time	13,530	13,868	14,215	14,571
Female	6,707	6,875	7,047	7,223
Male	6,823	6,993	7,169	7,348
Self-described gender	0	0	0	0
Permanent - Part time	2,115	2,169	2,223	2,279
Female	1,693	1,735	1,779	1,823
Male	339	347	356	365
Self-described gender	84	86	88	90
Total Governance & Engagement	15,645	16,037	16,439	16,849
Casuals, temporary and other expenditure	7,880	5,671	5,813	5,959
Capitalised labour costs	1,541	1,579	1,619	1,659
Total staff expenditure	93,897	93,769	96,118	98,520

	2021/22	2022/23	2023/24	2024/25
	FTE	FTE	FTE	FTE
Chief Executive				
Permanent - Full time	4	4	4	4
Female	3	3	3	3
Male	2	2	2	2
Self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Chief Executive	4.0	4.0	4.0	4.0
City Sustainability & Strategy				
Permanent - Full time	133.2	133.2	133.2	133.2
Female	68	67	67	67
Male	65	66	66	66
Self-described gender	0	0	0	0
Permanent - Part time	36	34	34	34
Female	22	21	21	21
Male	14	13	13	13
Self-described gender	0	0	0	0
Total City Sustainability & Strategy	169.1	166.7	166.7	166.7
Operation & Capital				
Permanent - Full time	185	182	182	182
Female	32	27	27	27
Male	154	155	155	155
Self-described gender	0	0	0	0
Permanent - Part time	0	3	3	3
Female	0	2	2	2
Male	0	1	1	1
Self-described gender	0	0	0	0
Total Operation & Capital	185.4	184.8	184.8	184.8
Community				
Permanent - Full time	149.4	149.4	149.4	149.4
Female	103	103	103	103
Male	46	46	46	46
Self-described gender	1	1	1	1
Permanent - Part time	164	164	164	164
Female	129	130	130	130
Male	34	34	34	34
Self-described gender	0	0	0	0
Total Community	313.5	313.5	313.5	313.5
Governance & Engagement				
Permanent - Full time	107.0	107.0	107.0	107.0
Female	55	55	55	55
Male	52	52	52	52
Self-described gender	0	0	0	0
Permanent - Part time	22	22	22	22
Female	17	17	17	17
Male	4	4	4	4
Self-described gender	1	1	1	1
Total Governance & Engagement	129.1	129.1	129.1	129.1
Casuals and temporary staff	115.3	102.7	102.7	102.7
Capitalised labour	11.0	11.0	11.0	11.0
Total staff numbers	916.30	900.8	900.8	900.8

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021-22 has been supplemented with projections to 2024-25.

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 2025

		Forecast Actual	Budget	Projections		
	NOTES	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Income						
Rates and charges	4.1.1	135,452	139,759	142,491	145,784	149,136
Statutory fees and fines	4.1.2	5,319	8,753	10,550	10,735	10,922
User fees	4.1.3	5,443	7,931	10,232	10,411	10,593
Grants - Operating	4.1.4	21,827	17,075	17,374	17,678	17,987
Grants - Capital	4.1.4	10,310	5,315	3,494	4,629	5,573
Contributions - monetary	4.1.5	5,007	5,456	5,456	5,531	5,561
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		559	631	750	750	750
Other income	4.1.6	1,796	2,557	2,099	2,118	2,887
Total income		185,713	187,477	192,446	197,635	203,410
Expenses						
Employee costs	4.1.7	90,602	93,897	93,769	96,118	98,520
Materials and services	4.1.8	50,310	52,632	47,511	48,933	50,443
Depreciation	4.1.9	24,028	24,767	25,612	26,604	27,720
Amortisation - intangible assets	4.1.10	25	29	29	29	29
Amortisation - right of use assets	4.1.11	-	66	66	66	66
Bad and doubtful debts		840	1,706	1,450	1,450	1,450
Borrowing costs		-	18	269	905	1,180
Finance Costs - leases		-	-	-	-	-
Other expenses	4.1.12	7,083	8,875	7,118	7,444	6,009
Total expenses		172,888	181,990	175,823	181,549	185,416
Surplus/(deficit) for the year		12,825	5,488	16,623	16,086	17,994
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	54	-
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		12,825	5,488	16,623	16,140	17,994

Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
	NOTES	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Assets						
Current assets						
Cash and cash equivalents		63,978	34,544	32,264	33,248	32,567
Trade and other receivables		13,598	14,425	14,928	15,199	15,619
Other financial assets		-	-	-	-	-
Inventories		60	60	60	60	60
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		2,525	2,525	2,525	2,525	2,525
Total current assets	4.2.1	80,161	51,554	49,777	51,032	50,771
Non-current assets						
Trade and other receivables		9,073	9,095	9,117	9,139	9,161
Other financial assets		-	-	-	-	-
Property, infrastructure, plant & equipment		1,481,703	1,518,589	1,561,514	1,588,489	1,602,440
Right-of-use assets	4.2.4	263	197	132	66	-
Investment property		2,790	2,790	2,790	2,790	2,790
Intangible assets		578	549	520	491	462
Total non-current assets	4.2.1	1,494,407	1,531,220	1,574,073	1,600,975	1,614,853
Total assets		1,574,568	1,582,774	1,623,850	1,652,006	1,665,625
Liabilities						
Current liabilities						
Trade and other payables		13,948	8,792	8,206	8,421	8,542
Trust funds and deposits		4,527	4,527	4,527	4,527	4,527
Provisions		21,918	21,918	21,918	21,918	21,918
Interest-bearing liabilities	4.2.3	-	706	3,022	4,431	4,554
Lease liabilities	4.2.4	112	67	67	67	-
Total current liabilities	4.2.2	40,505	36,010	37,740	39,363	39,541
Non-current liabilities						
Provisions		1,876	1,876	1,876	1,876	1,876
Interest-bearing liabilities	4.2.3	-	7,236	30,025	40,486	35,932
Lease liabilities	4.2.4	156	134	67	-	-
Total non-current liabilities	4.2.2	2,032	9,246	31,968	42,362	37,808
Total liabilities		42,537	45,256	69,708	81,725	77,349
Net assets		1,532,031	1,537,519	1,554,141	1,570,281	1,588,275
Equity						
Accumulated surplus		567,853	573,791	590,413	606,499	624,493
Reserves		964,178	963,728	963,728	963,782	963,782
Total equity		1,532,031	1,537,519	1,554,141	1,570,281	1,588,275

Statement of Changes in Equity

For the four years ending 30 June 2025

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021 Forecast Actual					
Balance at beginning of the financial year		1,521,142	560,464	936,646	24,032
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		1,521,142	560,464	936,646	24,032
Surplus/(deficit) for the year		12,825	12,825	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		(1,936)	(5,436)	-	0
Transfers from other reserves		-	-	-	3,500
Balance at end of the financial year		1,532,031	567,853	936,646	27,532
2022 Budget					
Balance at beginning of the financial year		1,532,031	567,853	936,646	27,532
Surplus/(deficit) for the year		5,573	5,488	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves	4.3.1	-	-	-	(450)
Transfers from other reserves	4.3.1	-	450	-	-
Balance at end of the financial year	4.3.2	1,537,604	573,791	936,646	27,082
2023					
Balance at beginning of the financial year		1,537,604	573,791	936,646	27,082
Surplus/(deficit) for the year		16,623	16,623	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		1,554,226	590,413	936,646	27,082
2024					
Balance at beginning of the financial year		1,554,226	590,413	936,646	27,082
Surplus/(deficit) for the year		16,086	16,086	-	-
Net asset revaluation increment/(decrement)		54	-	54	-
Transfers (to) other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		1,570,366	606,499	936,700	27,082
2025					
Balance at beginning of the financial year		1,570,366	606,499	936,700	27,082
Surplus/(deficit) for the year		17,994	17,994	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers (to) other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		1,588,360	624,493	936,700	27,082

Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual		2022/23	2023/24	2024/25
		2020/21	2021/22	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		138,324	138,425	140,955	144,432	147,716
Statutory fees and fines		4,692	9,577	11,462	11,749	11,953
User fees		6,743	8,677	11,091	11,394	11,592
Grants - operating		22,156	16,910	17,185	17,517	17,819
Grants - capital		8,434	5,264	3,598	4,505	5,456
Contributions - monetary		5,007	5,456	5,456	5,531	5,561
Interest received		764	593	599	605	611
Other receipts		910	2,627	2,161	2,150	2,924
Net GST refund / payment		8,958	8,915	9,457	8,175	6,875
Employee costs		(85,111)	(96,009)	(93,774)	(96,038)	(98,418)
Materials and services		(49,463)	(60,500)	(52,694)	(53,718)	(55,349)
Other payments		(6,602)	(10,202)	(7,978)	(8,162)	(6,729)
Net cash provided by/(used in) operating activities	4.4.1	54,812	29,733	47,517	48,139	50,010
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(52,663)	(67,718)	(75,391)	(58,877)	(45,838)
Proceeds from sale of property, infrastructure, plant and equipment		1,037	694	825	825	825
Proceeds from sale of investments		17,872	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(33,754)	(67,024)	(74,566)	(58,052)	(45,013)
Cash flows from financing activities						
Finance costs		-	(18)	(269)	(905)	(1,180)
Proceeds from borrowings		-	8,000	26,000	15,000	-
Repayment of borrowings		-	(58)	(895)	(3,131)	(4,431)
Net cash provided by/(used in) financing activities	4.4.3	-	7,857	24,769	10,897	(5,677)
Net increase/(decrease) in cash & cash equivalents		21,058	(29,434)	(2,280)	984	(681)
Cash and cash equivalents at the beginning of the financial year		42,920	63,978	34,544	32,264	33,248
Cash and cash equivalents at the end of the financial year		63,978	34,544	32,264	33,248	32,567

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual 2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	1,000	-	-	-
Land improvements		2,762	2,050	990	551	564
Total land		2,762	3,050	990	551	564
Buildings		23,872	38,023	44,919	28,044	11,359
Heritage buildings		-	-	-	-	-
Building improvements		200	-	450	450	550
Leasehold improvements		-	-	-	-	-
Total buildings		24,072	38,023	45,369	28,494	11,909
Total property		26,834	41,073	46,359	29,045	12,473
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,375	3,094	3,475	3,700	3,550
Fixtures, fittings and furniture		100	-	200	200	250
Computers and telecommunications		3,106	2,364	2,502	2,600	2,851
Library books		800	800	800	800	903
Total plant and equipment		6,381	6,258	6,977	7,300	7,554
Infrastructure						
Roads		4,677	4,606	5,368	5,172	6,613
Bridges		1,077	40	-	100	1,600
Footpaths and cycleways		6,449	1,732	4,263	4,786	6,146
Drainage		1,257	1,423	1,770	1,777	1,855
Recreational, leisure and community facilities		235	1,568	515	350	615
Waste management		-	-	200	200	200
Parks, open space and streetscapes		2,879	4,953	3,085	4,795	4,615
Aerodromes		-	-	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		-	-	-	-	-
Total infrastructure		16,574	14,322	15,201	17,180	21,644
Total capital works expenditure	4.5.1	49,789	61,653	68,537	53,525	41,671
Represented by:						
New asset expenditure		14,699	19,762	3,396	3,005	3,158
Asset renewal expenditure		20,484	25,124	27,197	37,362	25,630
Asset expansion expenditure		5,517	9,099	20,772	4,079	4,983
Asset upgrade expenditure		9,089	7,669	17,173	9,079	7,900
Total capital works expenditure	4.5.1	49,789	61,653	68,537	53,525	41,671
Funding sources represented by:						
Grants		10,310	5,316	3,494	4,629	5,573
Contributions		299	375	375	450	480
Council cash		39,180	47,962	38,668	33,446	35,618
Borrowings		-	8,000	26,000	15,000	-
Total capital works expenditure	4.5.1	49,789	61,653	68,537	53,525	41,671

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	88,658	92,356	92,190	94,499	96,861
Employee costs - capital	2,050	1,541	1,579	1,619	1,659
Total staff expenditure	90,708	93,897	93,769	96,118	98,520
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	954.6	916.3	900.8	900.8	900.8
Total staff numbers	954.6	916.3	900.8	900.8	900.8

The Forecast Actual FTE in 2020/21 includes additional staff employed under the Working for Victoria Grant program. Council has employed an additional 105.4 temporary FTE until June 2021 which has been funded from the Department of Jobs, Precincts and Regions.

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		2021/22	Full Time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive	784	784	-	10	-
City Sustainability & Strategy	18,151	15,446	2,705	130	805
Operations & Capital	18,839	18,799	40	308	219
Community	31,058	15,744	15,314	3,415	3,848
Governance & Engagement	15,645	13,530	2,115	177	723
Total permanent staff expenditure	84,476	64,302	20,174	4,039	5,594
Other employee related expenditure	7,880				
Capitalised labour costs	1,541				
Total expenditure	93,897				

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		Casual	Temporary
		2021/22	Full Time		
Chief Executive	4.00	4.00	-	0.16	-
City Sustainability & Strategy	169.06	133.20	35.86	0.93	7.00
Operations & Capital	174.39	174.00	0.39	5.03	2.00
Community	313.48	150.39	163.09	49.26	42.51
Governance & Engagement	129.09	107.00	22.09	2.88	5.50
Total permanent staff	790.02	568.59	221.43	58.27	57.01
Other employee related	115.28				
Capitalised labour costs	11.00				
Total staff	916.30				

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 2021-22 the FGRS cap has been set at 1.5%. 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 1.5% in line with the rate cap.

This will raise total rates and charges for 2021-22 to \$139.76 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:

	2020/21		2021/22	Change	%
	Forecast	Actual	Budget		
	\$'000		\$'000	\$'000	
General rates*		132,630	135,707	3,077	2.32%
Revaluation Adjustment	-	50	-	50	-100.00%
Green waste service charge		2,789	2,821	33	1.17%
Special charges- retail activity centres		145	-	145	-100.00%
Special charges- solar saver scheme		650	1,300	650	100.00%
Supplementary rates and charges		782	800	18	2.33%
Interest on rates and charges	-	14	600	614	-4301.39%
Pensioner rate rebate		(1,480)	(1,470)	10	-0.68%
Total rates and charges		135,452	139,759	4,307	3.18%

*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	2020/21	2021/22	Change
	cents/\$CIV*	cents/\$CIV*	
General rate for rateable residential properties	0.1987500	0.2033440	2.31%
General rate for rateable commercial properties	0.3478120	0.3558520	2.31%
General rate for rateable vacant residential	0.5962490	0.6100320	2.31%
General rate for rateable vacant business	0.7949990	0.8133760	2.31%
General rate for rateable mixed use occupancy	0.2782500	0.2846820	2.31%
General rate for rateable vacant retail	0.7949990	0.8133760	2.31%
Rate concession for rateable recreation	0.1739060	0.1779260	2.31%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	108,102,176	111,966,714	3,864,538	3.57%
Commercial	21,985,896	21,201,333	(784,562)	-3.57%
Vacant residential	452,106	580,872	128,767	28.48%
Vacant business	845,958	792,269	(53,690)	-6.35%
Mixed use occupancy	1,165,965	1,105,876	(60,089)	-5.15%
Vacant retail	55,372	37,700	(17,672)	-31.91%
Cultural and Recreational	22,103	22,703	600	2.71%
Total amount to be raised by general rates	132,629,576	135,707,468	3,077,892	2.32%

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	2021/22	Change	
	Number	Number	Number	%
Residential	67,051	67,601	550	0.82%
Commercial	4,637	4,660	23	0.50%
Vacant residential	95	111	16	16.84%
Vacant business	61	59	(2)	-3.28%
Mixed use occupancy	530	528	(2)	-0.38%
Vacant retail	9	8	(1)	-11.11%
Cultural and Recreational	9	9	-	0.00%
Total number of assessments	72,392	72,976	584	0.81%

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	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	54,391,032,000	55,062,717,000	671,685,000	1.23%
Commercial	6,321,201,005	5,957,907,003	(363,294,002)	-5.75%
Vacant residential	75,825,000	95,220,000	19,395,000	25.58%
Vacant business	106,410,000	97,405,000	(9,005,000)	-8.46%
Mixed use occupancy	419,035,000	388,460,000	(30,575,000)	-7.30%
Vacant retail	6,965,000	4,635,000	(2,330,000)	-33.45%
Cultural and Recreational	12,710,000	12,760,000	50,000	0.39%
Total value of land	61,333,178,005	61,619,104,003	285,925,998	0.47%

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 2020/21	Per Rateable Property 2021/22	Change	
	\$	\$	\$	%
<i>Green waste service charge - 120 litre bin</i>	55.50	56.50	1.00	1.80%
<i>Green waste service charge - 120 litre bin (pensioner)</i>	32.00	32.60	0.60	1.88%
<i>Green waste service charge - 240 litre bin</i>	105.00	106.85	1.85	1.76%
<i>Green waste service charge - 240 litre bin (pensioner)</i>	68.00	69.50	1.50	2.21%

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	2020/21	2021/22	Change	
	\$	\$	\$	%
Green waste collection	2,788,660	2,821,300	32,640	1.17%
Total	2,788,660	2,821,300	32,640	1.17%

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

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General rates	132,629,576	135,707,468	3,077,892	2.32%
Green waste charge	2,788,660	2,821,300	32,640	1.17%
Total Rates and charges	135,418,236	138,528,768	3,110,532	2.30%

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.

	2020/21	2021/22
Total Rates	\$ 132,629,576	\$ 135,707,468
Number of rateable properties	72,392	72,976
Base Average Rate	\$ 1,832	\$ 1,860
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,832	\$ 1,860
Maximum General Rates and Municipal Charges Revenue	\$ 132,629,576	\$ 135,707,468
Budgeted General Rates and Municipal Charges Revenue	\$ 132,629,576	\$ 135,707,468
Budgeted Supplementary Rates	\$ 781,810	\$ 800,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 133,411,386	\$ 136,507,468

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 (2021-22: estimated \$800,000 and 2020-21: \$750,000)
- 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 0.2033440% (0.2033440 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.3558520% (0.3558520 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.6100320% (0.6100320 cents in the dollar of CIV) for all rateable vacant residential land
- A general rate of 0.8133760% (0.8133760 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.2846820% (0.2846820 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.8133760% (0.8133760 cents in the dollar of CIV) for all rateable vacant retail land
- A general rate of 0.1779260% (0.1779260 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 2020-21 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 2020-21 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
- 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 2020-21 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 underutilisation 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 underutilisation 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	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Animal registration	752	817	65	8.60%
Building services	823	655	(168)	-20.44%
Environmental health	25	687	662	2694.31%
Statutory planning	1,506	1,454	(52)	-3.45%
Traffic enforcement	1,737	4,664	2,927	168.57%
Other Fees/ Fines	477	477	0	-0.01%
Total statutory fees and fines	5,319	8,753	3,434	64.56%

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 64.56% or \$3.4 million due to an increase in traffic enforcement and health registrations compared to 2020-21. A detailed listing of statutory fees is included in section 6.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	829	987	159	19.12%
Arts and culture	154	560	406	264.56%
Families, youth and children programs	161	212	52	32.19%
Golf course attendance	1,120	1,009	(111)	-9.89%
Leisure centres and recreation	1,280	3,007	1,727	134.87%
Library	31	158	128	417.49%
Registration and other permits	1,502	1,607	105	6.96%
Other fees and charges	366	390	23	6.33%
Total user fees	5,443	7,931	2,488	45.71%

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.

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	
	2020/21	2021/22	2021/22		\$'000	%
	\$'000	\$'000	\$'000			
Grants received:						
Summary of grants						
Commonwealth funded grants	16,425	11,708	(4,717)		-29%	
State funded grants	15,197	10,682	(4,515)		-30%	
Total grants received	31,622	22,390	(9,232)		-29%	
(a) Operating Grants						
Recurrent - Commonwealth Government						
Victorian Grants Commission	4,350	4,514	164		4%	
Aged Care	5,131	5,170	39		1%	
Community Home Support Services (CHSP)	1,524	1,355	(169)		-11%	
<i>Diesel Fuel Rebate</i>	87	87	-		0%	
Recurrent - State Government						
Aged Care	307	375	68		22%	
HACC Support Services	202	333	131		65%	
Maternal & Child Health	1,545	1,532	(13)		-1%	
Libraries	1,041	1,030	(11)		-1%	
Family and Children	1,071	1,055	(16)		-1%	
School Crossing Supervisors	513	538	25		5%	
Immunisation	122	140	18		15%	
Youth Services	41	43	2		5%	
<i>Other</i>	8	2	(6)		-75%	
Total recurrent grants	15,942	16,174	232		1%	
Non-recurrent - Commonwealth Government						
Non-recurrent - State Government						
Working for Victoria	5,000	-	(5,000)		-100%	
Outdoor Dining	500	-	(500)		-100%	
Creative Culture & Events	91	85	(6)		-7%	
Youth Services	24	-	(24)		-100%	
Maternal Child Health	14	164	150		1071%	
Equity & Wellbeing	80	-	(80)		-100%	
Housing Strategy	22	-	(22)		-100%	
Travel	9	-	(9)		-100%	
Family and Children	-	70	70		0%	
Building Supervision	75	-	75		100%	
Other	70	582	512		100%	
Total non-recurrent grants	5,885	901	(4,984)		-85%	
Total operating grants	21,827	17,075	(4,752)		-22%	
(b) Capital Grants						
Recurrent - Commonwealth Government						
Roads to recovery	582	582	-		0%	
Total recurrent grants	582	582	-		0%	
Non-recurrent - Commonwealth Government						
Footpaths	4,751	-	(4,751)		-100%	
Non-recurrent - State Government						
Land Improvements	262	1,300	1,038		396%	
Buildings	2,242	200	(2,042)		-91%	
Footpaths	-	232	232		100%	
Bridges	50	-	(50)		-100%	
Recreational, Leisure and Community Facilities	263	1,142	879		334%	
Parks, Open Space & streetscapes	759	1,252	493		65%	
Plant and Equipment	18	18	-		0%	
Drainage	-	-	-		100%	
<i>Roads</i>	868	589	(279)		-32%	
<i>Other</i>	515	-	(515)		-100%	
Total non-recurrent grants	9,728	4,733	(4,995)		-51%	
Total capital grants	10,310	5,315	(4,995)		-48%	
Total Grants	32,137	22,390	(9,747)		(0)	

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Monetary	5,007	5,456	449	8.97%
Non-monetary	-	-	-	-
Total contributions	5,007	5,456	449	8.97%

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

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	564	598	35	6.17%
Property rentals and leases	309	381	72	23.23%
Capital contributions from external bodies	92	736	644	699.57%
Recovery of costs	831	842	11	1.28%
Total other income	1,796	2,557	761	42.36%

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 increase by \$0.8 million compared to 2021-22.

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Wages, salaries and related oncosts	77,006	81,254	4,247	5.52%
Superannuation	8,494	8,259	(235)	-2.77%
Workcover	1,589	1,551	(38)	-2.36%
Fringe Benefits tax	314	303	(11)	-3.35%
Other employee costs	3,200	2,531	(669)	-20.92%
Total employee costs	90,602	93,897	3,295	3.64%

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 3.6% or \$3.3 million compared to 2020-21. 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 outsourced to contractors and consultants.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Advertising, marketing and promotions	598	793	195	32.65%
Apprentices and trainees	564	697	133	23.63%
Banking fees and charges	379	407	28	7.48%
Consultants	4,240	2,600	(1,640)	-38.68%
Contract payments	27,986	30,553	2,567	9.17%
Facility rental and hire	195	361	166	85.08%
Fleet parts and consumables	633	546	(88)	-13.84%
Fuel and oil	750	935	185	24.69%
Insurances and excess	1,741	2,003	262	15.07%
License fees	224	222	(2)	-1.06%
Materials and consumables	2,250	2,032	(218)	-9.68%
Memberships and subscriptions	418	511	92	22.05%
Minor equipment purchases	413	203	(211)	-50.97%
Office administration	5,584	6,163	579	10.37%
Registrations	195	174	(21)	-10.77%
Repairs and maintenance	257	257	0	0.02%
Utilities	3,527	3,760	234	6.62%
Other materials and services	356	415	60	16.74%
Total materials and services	50,310	52,632	2,322	4.62%

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 4.6% or \$2.3 million compared to 2020-21.

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Property	8,189	8,311	122	1.49%
Plant & equipment	4,074	4,477	403	9.89%
Infrastructure	11,347	11,562	215	1.89%
Total depreciation	23,610	24,350	739	3.13%

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 increase of \$0.74 million for 2021-22 is due mainly to the completion of the 2020-21 capital works program and the full year effect of depreciation on the 2021-22 capital works program.

4.1.10 Amortisation - Intangible assets

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Intangible assets	443	443	-	0.00%
Total amortisation - intangible assets	443	443	-	0.00%

4.1.11 Amortisation - Right of use assets

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Right of use assets	-	66	66	100.00%
Total amortisation - right of use assets	-	66	66	100.00%

4.1.12 Other expenses

	Forecast Actual	Budget	Change	
	2020/21 \$'000	2021/22 \$'000	\$'000	%
Auditors remuneration - VAGO	76	76	-	0.00%
Auditors remuneration - internal	123	232	109	88.89%
Community grants and other contributions	4,827	6,661	1,835	38.01%
Councillors emoluments	390	425	35	9.03%
Fines Victoria processing costs	87	154	67	77.27%
Fire services levy	144	147	3	2.39%
Lease payments	485	430	(55)	-11.37%
Legal expenses	951	750	(201)	-21.17%
Total other expenses	7,083	8,875	1,793	25.31%

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 increase by 25.3% or \$1.8 million compared to 2020-21. This is mainly due to costs such as community grants and other contributions associated with the economic recovery package .

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 \$36.82 million increase in this balance is mainly attributable to the net result of the capital works program (\$61.65 million) and depreciation of assets (\$24.86 million).

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to decrease by \$5.16m compared to 2020-21.

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 2020/21	Budget 2021/22	Projections		
	\$	\$	2022/23	2023/24	2024/25
			\$	\$	\$
Amount borrowed as at 30 June of the prior year	-	-	7,942	33,047	44,917
Amount proposed to be borrowed	-	8,000	26,000	15,000	-
Amount projected to be redeemed	-	(58)	(895)	(3,131)	(4,431)
Amount of borrowings as at 30 June	-	7,942	33,047	44,917	40,486

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 2021-22.

- **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 2021-22.

- **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 2021-22 is to decrease by \$0.45 million from \$19.87 million at the end of 2020-21 to \$19.42 million at the end of 2021-22.

- **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 decrease in cash flows from operating activities reflects a decrease of \$5.25 million in operating grants, a decrease in capital grants of \$3.17 million, an increase in statutory fees and fines received of \$4.89 million, an increase in user fees receipts of \$1.93 million, an increase of employee costs of \$10.9 million, an increase in materials and services of \$11.04 million and other payments \$3.6 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 increase in payments for investing activities represents the increase in Council cash being used for capital works expenditure of \$15.05 million disclosed in section 4.5 of this budget report and a decrease of \$17.87 million in proceeds from sale of investments

4.4.3 Net cash flows provided by/used in financing activities

The increase in cash flows from financing activities reflects new borrowings of \$8 million to fund the Northcote Aquatic & Recreation Centre redevelopment in 2021-22.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021-22 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 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	26,834	41,073	14,239	53.06%
Plant and equipment	6,381	6,258	- 123	-1.93%
Infrastructure	16,574	14,322	(2,252)	-13.59%
Total	49,789	61,653	11,864	23.83%

	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	41,073	16,402	12,525	4,784	7,363	1,500	-	31,573	8,000
Plant and equipment	6,258	1,436	3,210	949	664	18	375	5,865	-
Infrastructure	14,322	1,924	9,389	1,936	1,073	3,797	-	10,525	-
Total	61,653	19,762	25,124	7,669	9,099	5,315	375	47,963	8,000

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									
Land Aquisition to create new parks	1,000	-	1,000	-	-	-	-	1,000	-
Land Improvements									
Darebin Resource Recovery Centre Retaining Wall	300	-	300	-	-	-	-	300	-
Irrigation Upgrades and Renewals Program	114	29	57	29	-	-	-	114	-
Dole Wetland	1,300	1,300	-	-	-	1,300	-	-	-
Oval and Sportsground Renewal and Upgrade Program	286	-	143	143	-	-	-	286	-
Synthetic Cricket Wicket Installation	50	-	25	13	13	-	-	50	-

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
Buildings									
Narrandjeri Stadium	14,923	14,923	-	-	-	200	-	14,723	-
Northcote Aquatic and Recreation Centre	14,000	-	3,500	3,500	7,000	-	-	6,000	8,000
Reservoir Leisure Centre	1,000	-	500	500	-	-	-	1,000	-
Building Renewal Program	4,500	-	4,500	-	-	-	-	4,500	-
BT Connor Pavilion Redevelopment	2,200	-	2,200	-	-	-	-	2,200	-
Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)	1,200	-	300	600	300	-	-	1,200	-
Funded Three-Year-Old Kindergarten	200	150	-	-	50	-	-	200	-
	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	41,073	16,402	12,525	4,784	7,363	1,500	-	31,573	8,000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Arts Venues & Hubs Plant & Equipment Program	200	-	150	50	-	-	-	200	-
Replacement of Mobile Garbage, Green Waste and Recycling Bins	300	-	300	-	-	-	-	300	-
Vehicular Plant Replacement - Heavy Vehicle	2,000	-	2,000	-	-	-	375	1,625	-
Vehicular Plant Replacement - Light Vehicle	250	-	188	-	63	-	-	250	-
Youth Services Asset Renewal Program	68	-	51	17	-	-	-	68	-
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	40	-	30	-	10	-	-	40	-
Art Collection Acquisitions - Bundoora Homestead Art Centre	36	36	-	-	-	-	-	36	-
Food Waste Into Green Bin Introduction	200	200	-	-	-	-	-	200	-
Computers and Telecommunications									
IT Improvement Program	1,200	600	-	300	300	-	-	1,200	-
Darebin Libraries Technology Action Plan	164	-	41	82	41	-	-	164	-
IT Infrastructure Implementation	1,000	-	250	500	250	-	-	1,000	-
Library books									
Darebin Libraries Product Purchases (Collection)	800	600	200	-	-	18	-	782	-
TOTAL PLANT AND EQUIPMENT	6,258	1,436	3,210	949	664	18	375	5,865	-

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									
Blackspot Design and Construction Program	589	589	-	-	-	589	-	-	-
Kerb and Channel Renewal Program	400	-	400	-	-	-	-	400	-
Right of Way Rehabilitation Program	167	-	167	-	-	-	-	167	-
Road Rehabilitation Design & Construction Program	1,750	-	1,750	-	-	581	-	1,169	-
Road Resurfacing Program	900	-	900	-	-	-	-	900	-
Street Furniture & Equipment Renewal	50	-	50	-	-	-	-	50	-
Safe Travel Program Detailed Design and Construction	600	-	150	300	150	-	-	600	-
Accessible Parking Bays	50	-	50	-	-	-	-	50	-
Roundabout renewal program	100	-	100	-	-	-	-	100	-
Bridges									
Darebin Creek Bridge	40	-	40	-	-	-	-	40	-
Footpaths and Cycleways									
Bundoora Park Farm Pathway Safety & DDA	100	-	75	25	-	-	-	100	-
Main Drive Plenty Rd Trail	232	232	-	-	-	232	-	-	-
Shared Path - Parks Renewal Program	200	-	150	50	-	-	-	200	-
Cycling Program Detailed Design and Construction	600	-	150	300	150	-	-	600	-
Walking Program Detailed Design and Construction	600	-	150	300	150	-	-	600	-
Drainage									
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works	873	-	437	218	218	-	-	873	-
Sportsground Sub-surface Drainage	293	-	147	73	73	-	-	293	-
Stormwater Pipe Relining Program	177	-	89	44	44	-	-	177	-
Pit Lid renewal program	80	-	80	-	-	-	-	80	-

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
Recreational, Leisure & Community Facilities									
Sportsfield Lighting Program	1,238	-	1,238	-	-	1,018	-	220	-
Early Years shade sail	30	-	30	-	-	-	-	30	-
WH Mott - New Lighting	300	-	300	-	-	124	-	176	-
Parks, Open Space and Streetscapes									
Park Asset Renewal Program including Drinking Fountains	200	-	150	50	-	-	-	200	-
Community Safety Upgrade Improvements	200	-	50	100	50	-	-	200	-
Open Space Improvements Program	800	-	200	400	200	-	-	800	-
Ruthven Playspace Renewal	150	-	38	75	38	150	-	-	-
Playspace renewal program	500	-	500	-	-	-	-	500	-
Oakover - solar lights	80	80	-	-	-	80	-	-	-
Streetscape Improvements - COVID Recovery	2,000	-	2,000	-	-	-	-	2,000	-
Revitalise Reservoir	1,023	1,023	-	-	-	1,023	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	14,322	1,924	9,389	1,936	1,073	3,797	-	10,525	-
TOTAL NEW CAPITAL WORKS	61,653	19,762	25,124	7,669	9,099	5,315	375	47,963	8,000

4.5.3 Works carried forward from the 2020/21 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 Improvements									
Darebin Operations Centre Retaining Wall	500	-	500	-	-	-	-	-	-
Buildings									
Bill Lawry Pavillion upgrade	721	-	721	-	-	-	-	-	-
Carbon Management- Solar Installation	50	-	50	-	-	-	-	-	-
TOTAL PROPERTY	1,271	-	1,271	-	-	-	-	-	-
PLANT AND EQUIPMENT									
Computers and Telecommunications									
IT Strategy Implementation	120	-	120	-	-	-	-	-	-
IT Infrastructure Implementation	160	-	160	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	280	-	280	-	-	-	-	-	-

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									
Safe Travel Croxton West LAPM	130	-	-	130	-	-	-	-	-
Blackspot High/Cramer/Gower	135	-	135	-	-	-	-	-	-
Blackspot High/Queen/Powell	38	-	38	-	-	-	-	-	-
Footpaths and Cycleways									
Cycling Reservoir SFP Corridor	28	-	28	-	-	-	-	-	-
Cycling Preston Activity Link SFP	30	-	30	-	-	-	-	-	-
Cycling Northcote Thornbury SFP	30	-	30	-	-	-	-	-	-
Recreational, Leisure & Community Facilities									
John Hall Lighting Upgrade	68	-	-	68	-	-	-	-	-
Parks, Open Space and Streetscapes									
Ruthven Playspace	25	-	25	-	-	-	-	-	-
Penders Park Playspace	400	-	400	-	-	-	-	-	-
Plenty Tyler Lighting Improvements	135	-	135	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	1,018	-	820	198	-	-	-	-	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21	2,570	-	2,372	198	-	-	-	-	-

Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2025

2022/23	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	990	479	270	228	13	990	0	0	990	0
Total Land	990	479	270	228	13	990	0	0	990	0
Buildings	44,919	775	14,744	11,838	17,563	44,919	3,494	0	15,425	26,000
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	45,369	775	14,869	11,950	17,775	45,369	3,494	0	15,875	26,000
Total Property	46,359	1,254	15,139	12,178	17,788	46,359	3,494	0	16,865	26,000
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,475	530	2,784	78	83	3,475	0	375	3,100	0
Fixtures, fittings and furniture	200	50	100	50	0	200	0	0	200	0
Computers and telecommunications	2,502	550	401	926	626	2,502	0	0	2,502	0
Library books	800	600	200	0	0	800	0	0	800	0
Total Plant and Equipment	6,977	1,730	3,484	1,054	709	6,977	0	375	6,602	0
Infrastructure										
Roads	5,368	200	4,568	400	200	5,368	0	0	5,368	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	4,263	0	2,008	1,380	875	4,263	0	0	4,263	0
Drainage	1,770	0	885	443	443	1,770	0	0	1,770	0
Recreational, leisure and community facilities	515	11	191	250	63	515	0	0	515	0
Waste management	200	200	0	0	0	200	0	0	200	0
Parks, open space and streetscapes	3,085	0	921	1,468	696	3,085	0	0	3,085	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	15,201	411	8,574	3,940	2,276	15,201	0	0	15,201	0
Total Capital Works Expenditure	68,537	3,396	27,197	17,173	20,772	68,537	3,494	375	38,668	26,000

2023/24	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	551	30	276	233	13	551	0	0	551	0
Total Land	551	30	276	233	13	551	0	0	551	0
Buildings	28,044	775	23,678	3,089	503	28,044	4,629	0	8,415	15,000
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	28,494	775	23,803	3,201	715	28,494	4,629	0	8,865	15,000
Total Property	29,045	805	24,078	3,434	728	29,045	4,629	0	9,416	15,000
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	2,600	0
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	6,850	0
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	53,525	3,005	37,362	9,079	4,079	53,525	4,629	450	33,446	15,000

2024/25	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	564	31	282	239	13	564	0	0	564	0
Total Land	564	31	282	239	13	564	0	0	564	0
Buildings	11,359	850	7,436	1,841	1,233	11,359	5,573	0	5,786	0
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	11,909	850	7,586	1,978	1,495	11,909	5,573	0	6,336	0
Total Property	12,473	881	7,868	2,217	1,508	12,473	5,573	0	6,900	0
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	41,671	3,158	25,630	7,900	4,983	41,671	5,573	480	35,618	0

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
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	1%	-1%	-3%	4%	3%	4%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	190%	198%	143%	132%	130%	128%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	150%	147%	85%	75%	74%	72%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	0%	0%	6%	23%	31%	27%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0%	0%	0%	1%	3%	4%	+
Indebtedness	Non-current liabilities / own source revenue		0%	1%	6%	19%	25%	22%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	0%	119%	132%	173%	175%	121%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	0%	78%	79%	77%	77%	77%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		%	%	%	%	%	%	o
Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/o/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$0	\$2,306	\$2,433	\$2,430	\$2,510	\$2,563	+
Revenue level	Total rate revenue / no. of property assessments		\$0	\$2,496	\$2,507	\$2,647	\$2,719	\$2,798	+

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, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

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 decline in 2021-22 due to the financial impacts of COVID-19 on Council's cashflow and also due to the redevelopment of the Northcote Aquatic & Recreation Centre and the use of debt to fund this project.

4. Loans and Borrowings

The increase in new borrowings indicates a trend of increase reliance on borrowings to fund the capital works program and in particular the Northcote Aquatic & Recreation Centre redevelopment from 2021-22

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 2021-22.

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	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
STATUTORY PLANNING							
Administrative fees							
Retrieval of files before 2001 (1-5 files)	Per request	DIVISION 81	31.00	31.55	0.55	1.77%	Non-Statutory
Retrieval of files before 2001 (11-15 files)	Per request	DIVISION 81	25.00	25.45	0.45	1.80%	Non-Statutory
Retrieval of files before 2001 (15 plus files)	Per request	DIVISION 81	32.00	32.55	0.55	1.72%	Non-Statutory
Retrieval of files before 2001 (6-10 files)	Per request	DIVISION 81	26.00	26.45	0.45	1.73%	Non-Statutory
Advertising - letters							
0 - 20 letters	Per permit	DIVISION 81	170.00	173.00	3.00	1.76%	Non-Statutory
21 - 30 letters	Per permit	DIVISION 81	255.00	259.45	4.45	1.75%	Non-Statutory
31 - 40 letters	Per permit	DIVISION 81	335.00	335.00	0.00	0.00%	Non-Statutory
41 - 50 letters	Per permit	DIVISION 81	410.00	417.20	7.20	1.76%	Non-Statutory
51 - 60 letters	Per permit	DIVISION 81	490.00	498.60	8.60	1.76%	Non-Statutory
61 - 70 letters	Per permit	DIVISION 81	575.00	585.05	10.05	1.75%	Non-Statutory
71 - 80 letters	Per permit	DIVISION 81	655.00	666.45	11.45	1.75%	Non-Statutory
81 - 90 letters	Per permit	DIVISION 81	730.00	742.80	12.80	1.75%	Non-Statutory
91 - 99 letters 91-100	Per permit	DIVISION 81	820.00	834.35	14.35	1.75%	Non-Statutory
100+ letters	Per permit	DIVISION 81	825.00	0.00	-825.00	-100.00%	Non-Statutory
Per additional letter (after 100 letters)	Per permit	DIVISION 81	2.10	2.15	0.05	2.38%	Non-Statutory
Advertising - site notices							
1 site notice	Per permit	DIVISION 81	135.00	0.00	-135.00	-100.00%	Non-Statutory
2 site notices	Per permit	DIVISION 81	165.00	0.00	-165.00	-100.00%	Non-Statutory
3 site notices	Per permit	DIVISION 81	190.00	0.00	-190.00	-100.00%	Non-Statutory
4 + site notices	Per permit	DIVISION 81	210.00	0.00	-210.00	-100.00%	Non-Statutory
Replacement site notice (per site notice)	Per permit	DIVISION 81	63.00	0.00	-63.00	-100.00%	Non-Statutory
Amended Plans							
1 new dwelling, including dwelling extensions and alterations	Per permit	Division 81	200.00	203.50	3.50	1.75%	Non-Statutory
2 - 4 dwellings	Per permit	Division 81	750.00	763.10	13.10	1.75%	Non-Statutory
5 - 9 dwellings	Per permit	Division 81	1,000.00	1,017.50	17.50	1.75%	Non-Statutory
10+ dwellings	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Commercial / Industrial	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee	Fee	/(Decrease)	/(Decrease)	
			incl GST	incl GST	\$	%	
Mixed Use Development - Cost of Development \$0 - \$100,000	Per permit	Division 81	750.00	763.10	13.10	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$100,000 +	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$100,001 - \$1,000,000	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$15,000,001 - \$50,000,000	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$5,000,001 - \$15,000,000	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Mixed Use Development - Cost of Development \$50,000,001 +	Per permit	Division 81	1,500.00	1,526.25	26.25	1.75%	Non-Statutory
Section 57A Amendment (after advertising) Class 1 permit	Per permit	GST Free	537.80	527.25	-10.55	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 10 permit	Per permit	GST Free	79.95	79.96	0.01	0.01%	Statutory
Section 57A Amendment (after advertising) Class 11 permit	Per permit	GST Free	468.30	459.10	-9.20	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 14 permit	Per permit	GST Free	3,549.95	3,480.36	-69.59	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 15 permit	Per permit	GST Free	10,468.60	10,263.32	-205.28	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 16 permit	Per permit	GST Free	23,529.40	23,068.04	-461.36	-1.96%	Statutory
Section 57A Amendment (after advertising) Class 2 permit	Per permit	GST Free	79.95	79.96	0.01	0.01%	Statutory
Section 57A Amendment (after advertising) Class 3 permit	Per permit	GST Free	251.75	251.76	0.01	0.00%	Statutory
Section 57A Amendment (after advertising) Class 4 permit	Per permit	GST Free	515.40	515.40	0.00	0.00%	Statutory
Section 57A Amendment (after advertising) Class 5 permit	Per permit	GST Free	556.85	556.84	-0.01	0.00%	Statutory
Section 57A Amendment (after advertising) Class 6 permit	Per permit	GST Free	598.30	598.30	0.00	0.00%	Statutory
Subdivision	Per permit	Division 81	750.00	763.10	13.10	1.75%	Non-Statutory
Application for amendments to permits under section 72							
Alteration of plan under section 10(2) of the Act	Per permit	Division 81	108.80	111.10	2.30	2.11%	Statutory
Amendment to a Class 10 Permit (VS Other)	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Amendment to a Class 11 Permit (Other Development \$0 - \$100,000)	Per permit	GST Free	1,170.75	1,147.80	-22.95	-1.96%	Statutory
Amendment to a Class 12 (Other Development \$100,001 - \$1,000,000)	Per permit	GST Free	1,547.70	1,547.70	0.00	0.00%	Statutory
Amendment to a Class 13, 14, 15 or 16 Permit (Other Development \$1,000,001+)	Per permit	GST Free	3,413.70	3,413.70	0.00	0.00%	Statutory
Amendment to a Class 2 Permit (Single Dwelling \$0 - \$10,000)	Per permit	GST Free	199.90	199.90	0.00	0.00%	Statutory
Amendment to a Class 3 Permit (Single Dwelling \$10,001 - \$100,000)	Per permit	GST Free	629.40	629.40	0.00	0.00%	Statutory
Amendment to a Class 4 Permit (Single Dwelling \$100,001 - \$500,000)	Per permit	GST Free	1,288.50	1,288.50	0.00	0.00%	Statutory
Amendment to a Class 5 and Class 6 Permit (Single Dwelling \$500,001 - \$2,000,000)	Per permit	GST Free	1,392.10	1,392.10	0.00	0.00%	Statutory
Amendment to a Class 7 Permit (VS \$0 - \$10,000)	Per permit	GST Free	199.90	199.90	0.00	0.00%	Statutory
Amendment to a Class 8 Permit (VS more than \$10,000)	Per permit	GST Free	429.50	429.50	0.00	0.00%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Amendment to a Class 9 Permit (VS Application to subdivide or consolidate land)	Per permit	GST Free	199.90	199.90	0.00	0.00%	Statutory
Application to amend a permit to change use of land	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Application to amend a permit to subdivide an existing building, subdivide land into 2 lots, realignment of common boundary or consolidate 2 or more lots	Per permit	DIVISION 81	1,344.45	1,344.45	0.00	0.00%	Statutory
Amendment of certified plan under section 11(1) of the Act	Per permit	Division 81	143.51	143.50	-0.01	-0.01%	Statutory
Applications for permits under section 47							
Class 1 (Change of Use)	Per permit	Division 81	1,318.10	1,318.10	0.00	0.00%	Statutory
Class 10 (any other VicSmart application)	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Class 11 (Other development \$0 - 100,000)	Per permit	GST Free	1,170.75	1,147.80	-22.95	-1.96%	Statutory
Class 12 (Other development \$100,001 - \$1,000,000)	Per permit	GST Free	1,578.65	1,547.70	-30.95	-1.96%	Statutory
Class 13 (Other development \$1,000,001 - \$5,000,000)	Per permit	GST Free	3,481.95	3,413.70	-68.25	-1.96%	Statutory
Class 14 (Other development \$5,000,001 - \$15,000,000)	Per permit	GST Free	8,874.90	8,700.90	-174.00	-1.96%	Statutory
Class 15 (Other development \$15,000,001 - \$50,000,000)	Per permit	GST Free	26,171.45	25,658.30	-513.15	-1.96%	Statutory
Class 16 (Other development \$50,000,001+)	Per permit	GST Free	58,823.50	57,670.10	-1,153.40	-1.96%	Statutory
Class 17 Subdivide an Existing Building	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 18 Subdivide Land into 2 lots	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 19 Realign a common boundary between lots or consolidate land	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 2 (Single dwelling \$0 - \$10,000)	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Class 20 To Subdivide Land (for each 100 lots created)	Per permit	DIVISION 81	1,344.45	1,318.10	-26.35	-1.96%	Statutory
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	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 22 A permit not otherwise provided for in the regulation	Per permit	GST Free	1,344.45	1,318.10	-26.35	-1.96%	Statutory
Class 3 (Single dwelling \$10,001 - \$100,000)	Per permit	GST Free	641.99	629.40	-12.59	-1.96%	Statutory
Class 4 (Single dwelling \$100,001 - \$500,00)	Per permit	GST Free	1,314.25	1,288.50	-25.75	-1.96%	Statutory
Class 5 (Single dwelling \$500,001 - \$1,000,000)	Per permit	GST Free	1,450.00	1,392.10	-57.90	-3.99%	Statutory
Class 6 (Single dwelling \$1,000,001 - \$2,000,000)	Per permit	GST Free	1,525.72	1,495.80	-29.92	-1.96%	Statutory
Class 7 VicSmart application if the estimated cost of development is \$10,000 or less	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Class 8 VicSmart application if the estimated cost of development is more than \$10,000	Per permit	GST Free	438.10	429.50	-8.60	-1.96%	Statutory
Class 9 VicSmart application to subdivide or consolidate land	Per permit	GST Free	203.90	199.90	-4.00	-1.96%	Statutory
Certification							
Certification for subdivision	\$100 plus \$20 per lot	DIVISION 81	178.30	178.30	0.00	0.00%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Extensions of time							
1 new dwelling includes dwelling extensions and alterations	Per permit	DIVISION 81	260.00	264.55	4.55	1.75%	Non-Statutory
10 + dwellings	Per permit	DIVISION 81	1,050.00	1,068.35	18.35	1.75%	Non-Statutory
2-4 dwellings	Per permit	DIVISION 81	620.00	630.85	10.85	1.75%	Non-Statutory
5-9 dwellings	Per permit	Division 81	775.00	788.55	13.55	1.75%	Non-Statutory
Commercial/industrial	Per permit	DIVISION 81	720.00	733.35	13.35	1.85%	Non-Statutory
Mixed use development - Cost of Development \$0 to \$100,000	Per permit	Division 81	520.00	529.10	9.10	1.75%	Non-Statutory
Mixed use development - Cost of Development \$1,000,001 to \$5,000,000	Per permit	Division 81	1,030.00	1,048.00	18.00	1.75%	Non-Statutory
Mixed use development - Cost of Development \$100,001 to \$1,000,000	Per permit	DIVISION 81	775.00	788.55	13.55	1.75%	Non-Statutory
Mixed use development - Cost of Development \$15,000,001 to \$50,000,000	Per permit	Division 81	2,100.00	2,136.75	36.75	1.75%	Non-Statutory
Mixed use development - Cost of Development \$5,000,001 to \$15,000,000	Per permit	Division 81	1,600.00	1,628.00	28.00	1.75%	Non-Statutory
Mixed use development - Cost of Development \$50,000,001 +	Per permit	Division 81	2,600.00	2,645.50	45.50	1.75%	Non-Statutory
Subdivision	Per permit	DIVISION 81	380.00	386.65	6.65	1.75%	Non-Statutory
Other fees							
Photocopying (A3 documents 10 pages and over per page)	Per request	GST	2.00	2.05	0.05	2.50%	Non-Statutory
Photocopying (A4 documents 10 pages and over per page)	Per request	GST	1.50	1.55	0.05	3.33%	Non-Statutory
Planning enquiries	Per request	DIVISION 81	210.00	213.70	3.70	1.76%	Non-Statutory
Provide a copy of Planning Permit	Per request	DIVISION 81	40.00	40.70	0.70	1.75%	Non-Statutory
Provide a copy of an Endorsed Plan (A1- per page)	Per request	DIVISION 81	40.00	40.70	0.70	1.75%	Non-Statutory
Provide a copy of an Endorsed Plan (A4 & A3 - total set)	Per request	DIVISION 81	40.00	40.70	0.70	1.75%	Non-Statutory
Re-submission of plans to satisfy permit conditions (1st time is free)	Per request	Division 81	140.00	142.45	2.45	1.75%	Non-Statutory
Scanning fees							
Digitisation A4 and A3 sheet size (flat rate)	Per copy	Division 81	55.00	55.95	0.95	1.73%	Non-Statutory
Digitisation Larger than A3 sheet size (flat rate)	Per copy	Division 81	110.00	111.90	1.90	1.73%	Non-Statutory
Digitisation combination of sheet sizes (flat rate)	Per copy	Division 81	155.00	157.70	2.70	1.74%	Non-Statutory
Electronic copy of planning permit and/ or endorsed document/s (from 2011)	Per request	Division 81	40.00	40.70	0.70	1.75%	Non-Statutory
Section 173 Agreement							
Application to amend or end a Section 173 Agreement	Per request	DIVISION 81	659.10	670.65	11.55	1.75%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
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	332.30	338.10	5.80	1.75%	Statutory
ASSET PROTECTION AND PERMITS							
Building Asset Protection							
Building asset permit	Per permit	GST	370.00	380.00	10.00	2.70%	Non-Statutory
Building asset permit - bond	Per permit	DIVISION 81	1,750.00	1,800.00	50.00	2.86%	Non-Statutory
Building site compliance permit	Per permit	GST	210.00	215.00	5.00	2.38%	Non-Statutory
BUILDING SUPERVISION							
Any request for building approval							
Any Request under Section 29A	Per permit	DIVISION 81	85.00	86.40	1.40	1.65%	Statutory
Certificate of Occupancy/Insurance Policy/Building Approval	Per permit	GST	70.00	75.00	5.00	7.14%	Non-Statutory
Particulars under Regulation 51	Per permit	DIVISION 81	47.00	47.90	0.90	1.91%	Statutory
Building Documentation Fees							
A1 Copies (Per Copy)	Per copy	GST	7.00	7.50	0.50	7.14%	Non-Statutory
A3 Copies (Per Copy)	Per copy	GST	2.00	2.20	0.20	10.00%	Non-Statutory
A4 Copies (Per Copy)	Per copy	GST	1.50	1.60	0.10	6.67%	Non-Statutory
Commercial Building	Per copy	GST	315.00	325.00	10.00	3.17%	Non-Statutory
Domestic Building	Per copy	GST	110.00	115.00	5.00	4.55%	Non-Statutory
Building Inspections							
Within Darebin - per inspection	Per inspection	GST	215.00	250.00	35.00	16.28%	Non-Statutory
Building Permit Fees							
Class 1 & 10 (over \$10,000) Cost of building works - \$10,001 - \$100,000	Per permit	GST	620.00	750.00	130.00	20.97%	Non-Statutory
Class 1 & 10 (over \$10,000) Cost of building works - \$100,001 - \$500,000	Per permit	GST	1,650.00	1,850.00	200.00	12.12%	Non-Statutory
Class 1 & 10 (over \$10,000) Cost of building works - \$500,001 +	POA	GST	POA	POA	0.00	0.00%	Non-Statutory
Class 10 - Cost of building works \$0 - \$5,000	Per permit	GST	620.00	750.00	130.00	20.97%	Non-Statutory
Class 10 - Cost of building works \$5,001 - \$10,000	Per permit	GST	660.00	750.00	90.00	13.64%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$0 - \$10,000	Per permit	GST	950.00	1,100.00	150.00	15.79%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$1,000,001+	POA	GST	POA	POA	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Commercial & Industrial Class - cost of building works - \$10,001 - \$50,000	Per permit	GST	900.00	1,100.00	200.00	22.22%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$350,001 - \$650,000	Per permit	GST	POA	POA	0.00	0.00%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$50,001 - \$350,000	Per permit	GST	900.00	1,100.00	200.00	22.22%	Non-Statutory
Commercial & Industrial Class - cost of building works - \$650,001 - \$1,000,000	Per permit	GST	POA	POA	0.00	0.00%	Non-Statutory
Residential - cost of building works - \$0 - \$10,000	Per permit	GST	875.00	975.00	100.00	11.43%	Non-Statutory
Residential - cost of building works - \$1,000,001 +	POA	GST	POA	POA	0.00	0.00%	Non-Statutory
Residential - cost of building works - \$10,001 - \$100,000	Per permit	GST	875.00	975.00	100.00	11.43%	Non-Statutory
Residential - cost of building works - \$100,001 - \$1,000,000	Per permit	GST	2,500.00	2,750.00	250.00	10.00%	Non-Statutory
Units - cost per unit residential	Per permit	GST	\$850/unit or permit fee on cost	\$850/unit or permit fee on cost	0.00	0.00%	Non-Statutory
Consents and report of Council by the Municipal Building Surveyor							
Consent and report - per clause	Per application	Division 81	289.00	294.70	5.70	1.97%	Statutory
Precautions over Street Alignment - application fee	Per application	Division 81	289.00	299.10	10.10	3.49%	Statutory
Precautions over Street Alignment - daily charge Commercial/Residential	Per day	GST	3.80/m2 per week	4.00/m2 per week	0.00	0.00%	Non-Statutory
Precautions over Street Alignment - daily charge Commercial/Residential Main Roads	Per day	GST	5.35/m2 per week	5.50/m2 per week	0.00	0.00%	Non-Statutory
Precautions over Street Alignment - daily charge Domestic	Per day	GST	102.00	105.00	3.00	2.94%	Non-Statutory
Report Only Per Clause	Per day	GST	410.00	420.00	10.00	2.44%	Non-Statutory
Road/ROW Closure - daily charge	Per day	GST	620.00	630.00	10.00	1.61%	Non-Statutory
Demolitions							
Additional assessment fee	Per inspection	GST	765.00	865.00	100.00	13.07%	Non-Statutory
Commercial buildings - per storey	Per inspection	GST	735.00	865.00	130.00	17.69%	Non-Statutory
Domestic buildings - for dwelling & outbuildings	Per inspection	GST	625.00	725.00	100.00	16.00%	Non-Statutory
Lapsed permits & inspections							
Additional inspection	Per inspection	GST	230.00	250.00	20.00	8.70%	Non-Statutory
Expired building permits (renewal)	Per permit	GST	735.00	835.00	100.00	13.61%	Non-Statutory
Extension of time for building permits	Per permit	GST	265.00	275.00	10.00	3.77%	Non-Statutory
Lapsed permit inspection	Per permit	GST	265.00	275.00	10.00	3.77%	Non-Statutory
Variation to Existing Building Permits	Per permit	GST	340.00	350.00	10.00	2.94%	Non-Statutory
Lodgement Fees							
Lodgement fee Section 30	Per lodgement	DIVISION 81	118.90	123.70	4.80	4.04%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Microfilming							
Commercial building	Per copy	GST	350.00	360.00	10.00	2.86%	Non-Statutory
Domestic building	Per copy	GST	160.00	160.00	0.00	0.00%	Non-Statutory
Places of Public Entertainment & Siting fees (applies to non Council land)							
Per Structure	Per application	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Additional Inspections	Per application	GST	140.00	250.00	110.00	78.57%	Non-Statutory
Late fee (per structure)	Per application	GST	250.00	250.00	0.00	0.00%	Non-Statutory
500m2 to 5,000m2	Per application	GST	1,500.00	1,500.00	0.00	0.00%	Non-Statutory
5,001m2 to 15,000m2	Per application	GST	2,500.00	2,500.00	0.00	0.00%	Non-Statutory
15,001m2 to 25,000m2	Per application	GST	400.00	3,025.00	2,625.00	656.25%	Non-Statutory
25,001m2 +	Per application	GST	3,025.00	4,025.00	1,000.00	33.06%	Non-Statutory
Additional Structures over limit	Per application	GST	145.00	250.00	105.00	72.41%	Non-Statutory
Inspections per hour per officer	Per application	GST	145.00	250.00	105.00	72.41%	Non-Statutory
Late Fee 500m2 to 5,000m2	Per application	GST	710.00	710.00	0.00	0.00%	Non-Statutory
Late Fee 5,001m2 - 15,000m2	Per application	GST	1,150.00	1,150.00	0.00	0.00%	Non-Statutory
Late Fee 15,001m2 - 25,000m2	Per application	GST	200.00	200.00	0.00	0.00%	Non-Statutory
Late Fee 25,001m2 +	Per application	GST	3,015.00	3,015.00	0.00	0.00%	Non-Statutory
Property Information Building Surveyor							
Property information	Per request	Taxable	47.00	47.00	0.00	0.00%	Division 81
Property Information Request Fees							
Property Information Fast Tracked	Per request	GST	110.00	115.00	5.00	4.55%	Non-Statutory
Scanning Fees							
Digitisation A4 & A3 sheet size (flat rate)	Per copy	GST	55.00	55.00	0.00	0.00%	Non-Statutory
Digitisation combination of sheet sizes (flat rate)	Per copy	GST	155.00	155.00	0.00	0.00%	Non-Statutory
Digitisation larger than A3 sheet size (flat rate)	Per copy	GST	110.00	110.00	0.00	0.00%	Non-Statutory
Electronic copy of Building Permit and approved plans/documents	Per copy	GST	40.00	45.00	5.00	12.50%	Statutory
Swimming Pool & Spa Regulations							
Failure to register pool/spa	Per registration	Division 81	1,624.20	363.50	-1,260.70	-77.62%	Statutory
Failure to register pool/spa within 14 days	Per registration	Division 81	0.00	363.50	363.50	100.00%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Failure to lodge a compliance certificate	Per registration	Division 81	0.00	363.50	363.50	100.00%	Statutory
Certificate of Compliance lodgement fee	Per registration	Division 81	0.00	20.70	20.70	200.00%	Statutory
Lodging of pool/spa non-compliance certificate	Per registration	Division 81	0.00	390.80	390.80	200.00%	Statutory
Registration of pool/spa	Per registration	Division 81	79.00	32.30	-46.70	-59.11%	Statutory
Search Fee	Per registration	Division 81	79.00	47.90	-31.10	-39.37%	Statutory
ENVIRONMENTAL HEALTH							
Administration							
Late Registration Administrative Fee	Per request	GST Free	150.00	152.00	2.00	1.33%	Non-Statutory
Registration Certificate - Only available to current proprietor	Per request	GST Free	50.00	50.00	0.00	0.00%	Incentive pricing
Assessment							
Food Act registrations - application fee	Per application	GST Free	289.00	295.00	6.00	2.08%	Non-Statutory
Public Health & Wellbeing Act registrations - application fee	Per application	GST Free	134.00	135.00	1.00	0.75%	Non-Statutory
Inspection							
Pre-Purchase Inspection Fee	Per inspection	GST Free	224.00	230.00	6.00	2.68%	Non-Statutory
Reinspection fee - repeated follow up of major non-compliance	Per inspection	GST Free	224.00	228.00	4.00	1.79%	Non-Statutory
Requested Follow Up to Pre-Purchase Inspection	Per inspection	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Registration							
Community Group - Multi Event (School fetes, kindergarten days) - First Event in 12 Months Free	Per permit	GST Free	100.00	50.00	-50.00	-50.00%	Non-Statutory
Food Act - Class 2, 3 or 3A Out of Hours School Care	Per permit	GST Free	165.00	170.00	5.00	3.03%	Non-Statutory
Food Act - Class 2, 3 or 3A Single Event Temporary/Mobile Stall, Vehicle Premises	Per permit	GST Free	150.00	160.00	10.00	6.67%	Non-Statutory
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation)	Per permit	GST Free	268.00	275.00	7.00	2.61%	Non-Statutory
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 month operation)	Per permit	GST Free	375.00	390.00	15.00	4.00%	Non-Statutory
Food Act - registration	Per permit	GST Free	525.00	535.00	10.00	1.90%	Non-Statutory
Food Act registrations Class 1 and 2 - renewal of registration	Per permit	GST Free	525.00	535.00	10.00	1.90%	Non-Statutory
Food Act registrations Class 3 - renewal of registration	Per permit	GST Free	485.00	495.00	10.00	2.06%	Non-Statutory
Food Premises with additional cart, van or mobile (for each cart, van or mobile) - 50% of reg fee	Per permit	GST Free	262.00	267.50	5.50	2.10%	Non-Statutory
Food premises with more than 5 employees (extra \$ per employee)	Per permit	GST Free	27.50	28.00	0.50	1.82%	Non-Statutory
Food registration sporting club/canteen (seasonal fee - 6 months)	Per permit	GST Free	230.00	267.50	37.50	100.00%	Non-Statutory
Food registration sporting club/canteen (year round club)	Per permit	GST Free	230.00	535.00	305.00	132.61%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Public Health & Wellbeing Act (prescribed accommodation) 4 - 10 beds	Per permit	GST Free	322.00	400.00	78.00	24.22%	Non-Statutory
Public Health & Wellbeing Act (prescribed accommodation) additional bed more than 10	Per permit	GST Free	0.00	25.00	25.00	100.00%	Non-Statutory
Public Health & Wellbeing Act (prescribed accommodation) Maximum capacity fee (21+)	Per permit	GST Free	0.00	650.00	650.00	100.00%	Non-Statutory
Public Health & Wellbeing Act - registration	Per permit	GST Free	158.00	160.00	2.00	1.27%	Non-Statutory
Public Health & Wellbeing Act - renewal (beauty & ear piercing)	Per permit	GST Free	158.00	160.00	2.00	1.27%	Non-Statutory
Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation)	Per permit	GST Free	370.00	376.00	6.00	1.62%	Non-Statutory
Public Health & Wellbeing Act - transfer of beauty parlour/ear piercing	Per permit	GST Free	79.00	80.00	1.00	1.27%	Non-Statutory
Public Health & Wellbeing Act - transfer of prescribed accommodation	Per permit	GST Free	255.00	0.00	-255.00	-100.00%	Non-Statutory
Public Health & Wellbeing Act - transfer of tattooing, body piercing, electrolysis, colonic irrigation	Per permit	GST Free	185.00	188.00	3.00	1.62%	Non-Statutory
Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only	Per permit	GST Free	228.00	235.00	7.00	3.07%	Non-Statutory
Public Health and Wellbeing Act - Aquatic facilities registration	Per permit	GST Free	0.00	280.00	280.00	100.00%	Non-Statutory
Public Health and Wellbeing Act - Aquatic facilities registration - additional pool	Per permit	GST Free	0.00	50.00	50.00	100.00%	Non-Statutory
Transfer of registration - Class 1, 2 and 3	Per permit	GST Free	255.00	260.00	5.00	1.96%	Non-Statutory
Residential Tenancies Act							
Residential Tenancies Act (Caravan Park) cost per site	Per site	GST Free	3.40	3.50	0.10	2.94%	Non-Statutory
TRANSPORTATION PLANNING							
Car share							
Car share bay establishment fee	Per request	GST	1,100.00	1,100.00	0.00	0.00%	Non-Statutory
Directional signage							
Assessment of directional signage application	Per request	GST	175.00	180.00	5.00	2.86%	Full cost pricing
Installation of directional signage	Per request	GST	245.00	250.00	5.00	2.04%	Full cost pricing
Minor Works that are traffic impact works NOT on the roadway, pathway or shoulder							
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	90.45	92.50	2.05	2.27%	Non-Statutory
Minor Works that are traffic impact works on the roadway, pathway or shoulder							
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	140.10	145.00	4.90	3.50%	Non-Statutory
Permit - Development Cycle Parking							
Cycle parking development permit condition	Per permit	DIVISION 81	385.00	390.00	5.00	1.30%	Full cost pricing

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Relocation of Cycle Parking							
Customer requests to relocate cycle stands	Per permit	GST	255.00	260.00	5.00	1.96%	Non-Statutory
Traffic Management Assessment Fee (one-off fee)							
Arterial Road	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Municipal Road or non-arterial State road speed > 50km/h	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Municipal Road or non-arterial State road speed not more than 50km/h	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Builder damage cost of repairs	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Crossing permits: residential	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Crossing permits: industrial	Per permit	GST	120.00	122.00	2.00	1.67%	Non-Statutory
Work zones							
Assessment of work zone application	Fee for assessment of proposal	GST	225.00	230.00	5.00	2.22%	Non-Statutory
Installation, removal of work zones	\$600 + (\$190/bay/month)	GST	694.30	705.00	10.70	1.54%	Non-Statutory
Maintenance of work zones	\$600 + (\$190/bay/month)	GST	196.55	200.00	3.45	1.76%	Non-Statutory
Works (other than minor works) NOT on the roadway, pathway or shoulder							
Arterial Road	Per application	GST	455.15	465.00	9.85	2.16%	Non-Statutory
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	90.45	95.00	4.55	5.03%	Non-Statutory
Works (other than minor works) on the roadway, pathway or shoulder							
Arterial Road	Per application	GST	651.00	670.00	19.00	2.92%	Non-Statutory
Municipal Road or non-arterial State road speed > 50km/h	Per application	GST	651.00	670.00	19.00	2.92%	Non-Statutory
Municipal Road or non-arterial State road speed not more than 50km/h	Per application	GST	354.10	360.00	5.90	1.67%	Non-Statutory
WATER & WASTE EDUCATION							
General Waste							
Large Bin Permits - Up to 4 Occupants - 120 litre bin	Per permit	Division 81	85.50	85.50	0.00	0.00%	Statutory
Large Bin Permits - Up to 4 Occupants - 240 litre bin	Per permit	Division 81	265.55	265.55	0.00	0.00%	Statutory
Large Bin Permits - 5-6 Occupants - 240 litre bin	Per permit	Division 81	135.35	135.35	0.00	0.00%	Statutory
Large Bin Permits - 7-9 Occupants - 240 litre bin	Per permit	Division 81	95.65	95.65	0.00	0.00%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
ANIMAL CONTROL							
Animal Registration							
Admin Fee for new animals	Per request	GST Free	6.00	6.00	0.00	0.00%	Non-Statutory
Domestic Animal Businesses	Per request	GST Free	240.00	245.00	5.00	2.08%	Non-Statutory
Multiple Animal Registration	Per request	GST Free	56.00	57.00	1.00	1.79%	Non-Statutory
Replacement Tags	Per request	GST Free	6.00	6.00	0.00	0.00%	Non-Statutory
Animal Surrender							
Animal surrender (multiple animals)	Per request	GST Free	63.00	65.00	2.00	3.17%	Non-Statutory
Animal surrender (single animal)	Per request	GST Free	46.00	50.00	4.00	8.70%	Non-Statutory
Cat Registration							
Cats -Pension Rebate - 1st Cat Free	Per permit	GST Free	No Charge	No Charge	0.00	0.00%	No Charge
Cats- Pension Sterilised Cat Concession Column 2	Per permit	GST Free	0.00	17.00	17.00	100.00%	No Charge
Cats -State Concession Column 2	Per permit	GST Free	19.50	51.00	31.50	161.54%	Non-Statutory
Cats -Sterilised Cats	Per permit	GST Free	39.00	34.00	-5.00	-12.82%	Non-Statutory
Cats -Unsterilised Cats	Per permit	GST Free	117.00	102.00	-15.00	-12.82%	Non-Statutory
Dog Registration							
Dogs - Dangerous Dogs	Per permit	GST Free	400.00	310.00	-90.00	-22.50%	Non-Statutory
Dogs - Pension Rebate - 1st Dog Free	Per permit	GST Free	No Charge	No Charge	0.00	0.00%	No Charge
Dogs - Pensioner Concession - Maximum Fee	Per permit	GST Free	102.00	84.00	-18.00	-17.65%	Non-Statutory
Dogs - Pensioner Concession - Reduced Fee	Per permit	GST Free	34.00	28.00	-6.00	-17.65%	Non-Statutory
Dogs - Sterilised Dogs - Column 2 category (Domestic Animals Act)	Per permit	GST Free	68.00	56.00	-12.00	-17.65%	Non-Statutory
Dogs - Unsterilised Dogs	Per permit	GST Free	204.00	168.00	-36.00	-17.65%	Statutory
Foster Care Animal Registration Fee							
Foster Care Animal Registration Fee Per Animal	Per request	GST Free	0.00	0.00	0.00	0.00%	Non-Statutory
Foster Care Registration							
Foster Care Registration Scheme Annual Permit Fee	Per registration	GST Free	55.00	55.00	0.00	0.00%	Non-Statutory
Pound Release Fees							
All other animals - Boarding fee including birds and poultry (per day)	Per request	GST Free	12.00	12.00	0.00	0.00%	Non-Statutory
All other animals - Release fee including birds and poultry	Per request	GST Free	50.00	51.00	1.00	2.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Cats (extra \$ per day of stay)	Per request	GST Free	6.70	7.00	0.30	4.48%	Non-Statutory
Cats (for first day of stay)	Per request	GST Free	13.00	13.50	0.50	3.85%	Non-Statutory
Dogs with identification (extra \$ per day of stay)	Per request	GST Free	13.00	13.50	0.50	3.85%	Non-Statutory
Dogs with identification (for first day of stay)	Per request	GST Free	39.00	40.00	1.00	2.56%	Non-Statutory
Dogs with no identification (extra \$ per day of stay)	Per request	GST Free	14.00	15.00	1.00	7.14%	Non-Statutory
Dogs with no identification (for first day of stay)	Per request	GST Free	63.00	64.00	1.00	1.59%	Non-Statutory
Livestock Release Fee	Per request	GST Free	310.00	315.00	5.00	1.61%	Non-Statutory
Livestock daily boarding fee (per day)	Per request	GST Free	31.00	32.00	1.00	3.23%	Non-Statutory
Registration Transfer fee							
Admin for transfer of new residents	Per request	GST Free	6.00	6.00	0.00	0.00%	Non-Statutory
TRAFFIC ENFORCEMENT							
Equipment Hire							
Equipment delivery	Per item	GST	110.00	112.00	2.00	1.82%	Non-Statutory
Equipment loss/ damage	Per item	GST	44.00	45.00	1.00	2.27%	Non-Statutory
Equipment pick up	Per item	GST	44.00	45.00	1.00	2.27%	Non-Statutory
Fines							
Court administration and processing	Per item	GST Free	36.00	37.00	1.00	2.78%	Non-Statutory
Final reminder notice	Per item	GST Free	29.90	30.50	0.60	2.01%	Non-Statutory
Loading Zone Clearway Offences	Per item	GST Free	165.00	165.00	0.00	0.00%	Statutory
Parking Offences	Per item	GST Free	83.00	83.00	0.00	0.00%	Statutory
Penalty Reminder Fees	Per item	GST Free	25.80	25.80	0.00	0.00%	Statutory
Stopping Offences	Per item	GST Free	99.00	99.00	0.00	0.00%	Statutory
Permit							
Low impact Filming Permit fees	Per permit	GST Free	172.50	175.00	2.50	1.45%	Non-Statutory
Parking Bay Permit - Commercial	Per permit	GST Free	57.00	58.00	1.00	1.75%	Non-Statutory
Parking Bay Permit - Residential	Per permit	GST Free	26.00	27.00	1.00	3.85%	Non-Statutory
Permit 2 Temp Permits post 2004	Per permit	GST Free	300.00	300.00	0.00	0.00%	Non-Statutory
Permit 1 Temp Permits post 2004	Per permit	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Residential Parking Permit (Type 1)	Per permit	GST Free	44.00	45.00	1.00	2.27%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Residential Parking Permit (Type 2)	Per permit	GST Free	67.00	69.00	2.00	2.99%	Non-Statutory
Standard Filming Permit fee	Per permit	GST Free	345.00	350.00	5.00	1.45%	Non-Statutory
LOCAL LAWS							
Abandoned Vehicle Fees							
Release fee	Per item	GST Free	360.00	365.00	5.00	1.39%	Non-Statutory
Sale of Abandoned vehicles	Per item	GST Free	350.00	360.00	10.00	2.86%	Non-Statutory
Storage fee (per day)	Per day	GST Free	43.00	44.00	1.00	2.33%	Non-Statutory
Towing (per tow)	Per tow	GST Free	140.00	140.00	0.00	0.00%	Non-Statutory
Commercial Waste Bins							
Bin permit \$1 per litre (50L-1100L)	Per permit	GST Free	\$50 - \$1,100	\$50 - \$1,100	0.00	0.00%	Non-Statutory
Fire Hazards							
Fire hazard removal	Per inspection	GST Free	380.00	390.00	10.00	2.63%	Non-Statutory
Footpath Trading Permit							
Outdoor dining fees - A board	Per permit	GST Free	113.00	113.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - application fee	Per permit	GST Free	45.00	45.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - café screen (fixed or temp)	Per permit	GST Free	157.00	157.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - display of goods	Per permit	GST Free	275.00	275.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - heaters	Per permit	GST Free	49.00	49.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - impound fee (other)	Per permit	GST Free	110.00	110.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - per bench seat	Per permit	GST Free	98.00	115.00	17.00	17.35%	Non-Statutory
Outdoor dining fees - per chair	Per permit	GST Free	29.00	29.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - per table	Per permit	GST Free	29.00	29.00	0.00	0.00%	Partial Cost Pricing
Outdoor dining fees - permit transfer	Per permit	GST Free	45.00	45.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - planter boxes on footpath	Per permit	GST Free	50.00	50.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee)	Per permit	GST Free	605.00	605.00	0.00	0.00%	Non-Statutory
Outdoor dining fees - umbrella	Per permit	GST Free	50.00	50.00	0.00	0.00%	Non-Statutory
Local Law Permits							
Itinerant traders (per year)	Per permit	GST Free	1,937.00	1,970.00	33.00	1.70%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Local Laws Impound items Release Fee							
Local Laws impound fees	Per permit	GST	102.00	105.00	3.00	2.94%	Non-Statutory
Local Laws Impound items storage fee							
Local Laws impound items storage fee (per item, per day)	Per permit	GST	45.00	50.00	5.00	11.11%	Statutory
Shopping Trolley Release Fees							
Shopping trolley release fees	Per permit	GST Free	50.00	50.00	0.00	0.00%	Non-Statutory
Skips on Roads							
Annual permit	Per permit	GST Free	1,000.00	1,050.00	50.00	5.00%	Non-Statutory
One off placement	Per permit	GST Free	50.00	55.00	5.00	10.00%	Non-Statutory
Tree Protection Permit							
To remove a tree on private property	Per permit	GST Free	200.00	204.00	4.00	2.00%	Non-Statutory
B71.Economic Development							
Business registration							
Business event attendance	Per attendance	GST	33.00	34.00	1.00	3.03%	Non-Statutory
C10.Mgr Assets & Capital Delivery							
Civil Work Plan Assessment Fee							
ROW AND Outfall Drain Construction	Per assessment	GST	370.00	370.00	0.00	0.00%	Non-Statutory
ROW OR Outfall Drain Construction	Per assessment	GST	190.00	190.00	0.00	0.00%	Non-Statutory
Engineering Service Fee							
Building over Easements	Per application	GST Free	0.00	294.70	294.70	100.00%	Non-Statutory
Legal Point of Discharge	Per application	Division 81	0.00	146.80	146.80	100.00%	Statutory Pricing
Works within roads 60km/h +	Per application	Division 81	0.00	651.05	651.05	100.00%	Statutory Pricing
Works within roads Under 50km/h	Per application	Division 81	0.00	354.96	354.96	100.00%	Statutory
Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans for Developments							
6 + Lot Developments	Per assessment	GST	260.00	260.00	0.00	0.00%	Non-Statutory
Up to 5 Lot Developments	Per assessment	GST	180.00	180.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
PROJECTS & INFRASTRUCTURE							
Engineering Service Fee							
Building over easements	Per application	GST Free	195.00	0.00	-195.00	-100.00%	Non-Statutory
Legal point of discharge	Per application	DIVISION 81	144.70	0.00	-144.70	-100.00%	Statutory
Subdivisional works - plan checking	Per application	DIVISION 81	0.00	0.00	0.00	0.00%	Statutory
Subdivisional works - supervision	Per application	DIVISION 81	0.00	0.00	0.00	0.00%	Statutory
INFRASTRUCTURE MAINTENANCE & SUPPORT							
Works NOT conducted on any part of the roadway, shoulder or pathway							
Municipal road speed greater than 50kph - minor works	Per application	DIVISION 81	88.90	88.90	0.00	0.00%	Statutory
Municipal road speed greater than 50kph - work other than minor works	Per application	DIVISION 81	348.00	348.00	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - minor works	Per application	DIVISION 81	88.90	88.90	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - work other than minor works	Per application	DIVISION 81	88.90	88.90	0.00	0.00%	Statutory
Works conducted on any part of the roadway, shoulder or pathway							
Municipal road speed greater than 50kph - minor works	Per application	DIVISION 81	137.70	137.70	0.00	0.00%	Statutory
Municipal road speed greater than 50kph - work other than minor works	Per application	DIVISION 81	638.30	638.30	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - minor works	Per application	DIVISION 81	137.70	137.70	0.00	0.00%	Statutory
Municipal road speed not more than 50kph - work other than minor works	Per application	DIVISION 81	348.00	348.00	0.00	0.00%	Statutory
ROAD OPENING PERMITS							
Builder damage							
Cost of repairs	Per item	GST	195.00	200.00	5.00	2.56%	Full cost pricing
Crossing permits							
Crossing application fee	Per permit	GST	115.00	118.00	3.00	2.61%	Statutory
Crossing permits: industrial	Per permit	GST	225.00	230.00	5.00	2.22%	Statutory
Crossing permits: residential	Per permit	GST	225.00	230.00	5.00	2.22%	Statutory
Inspection fee							
Inspection fees	Per inspection	Division 81	200.00	202.00	2.00	1.00%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Road reinstatement							
Bitumen roads (per square metre)	Per square metre	GST	213.70	218.00	4.30	2.01%	Full cost pricing
Concrete footpath 125 - 150mm depth (per square metre)	Per square metre	GST	242.15	247.00	4.85	2.00%	Full cost pricing
Concrete footpath 75mm depth (per square metre)	Per square metre	GST	203.50	207.60	4.10	2.01%	Full cost pricing
Deep lift asphalt road/asphalt concrete road base per square metre)	Per square metre	GST	286.95	292.70	5.75	2.00%	Full cost pricing
Kerb & channel (per metre)	Per square metre	GST	213.70	218.00	4.30	2.01%	Full cost pricing
GREEN WASTE COLLECTION							
Green waste							
120 litre bin	Per bin	DIVISION 81	55.50	56.50	1.00	1.80%	Partial Cost Pricing
120 litre bin - pensioner	Per bin	DIVISION 81	32.00	32.60	0.60	1.88%	Non-Statutory
240 litre bin	Per bin	DIVISION 81	105.00	106.85	1.85	1.76%	Non-Statutory
240 litre bin - pensioner	Per bin	DIVISION 81	68.00	69.50	1.50	2.21%	Non-Statutory
RESIDENTIAL GARBAGE							
Recycling							
Business Recycling Service Establishment Fee	Per item	GST	100.10	102.00	1.90	1.90%	Partial Cost Pricing
Waste/Recycle							
Bin deliver, empty, clean, pick up including tipping fee	Per bin	GST	40.70	41.00	0.30	0.74%	Non-Statutory
Bin hire per each	Per bin	GST	12.80	13.00	0.20	1.56%	Non-Statutory
Bin not returned per each	Per bin	GST	70.40	71.00	0.60	0.85%	Non-Statutory
DAREBIN RESOURCE RECOVERY CENTRE							
CHARGED E-WASTE- DISPOSAL CHARGE							
Bulk e-waste	Per item	GST	1.00	1.00	0.00	0.00%	Non-Statutory
Large e-waste items (5kg +)	Per item	GST	10.20	10.20	0.00	0.00%	Non-Statutory
Medium e-waste items (up to 5kg)	Per item	GST	5.10	5.10	0.00	0.00%	Non-Statutory
Small e-waste items (up to 2kg)	Per item	GST	2.05	2.05	0.00	0.00%	Non-Statutory
RECYCLABLE - Residential Quantities							
Car and household batteries	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Clothing - Charity disposal	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Computer Key boards	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Computer peripherals	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Computer printers	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Computers	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Fluorescent light tubes	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Glass Containers	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Paint	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Paper	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Televisions (No)	Per item	GST	0.00	0.00	0.00	0.00%	Non-Statutory
WASTE DISPOSAL CHARGE							
Any Waste - (Car boot load) Flat rate	Per item	GST	40.70	40.70	0.00	0.00%	Non-Statutory
Any Waste - (Half Car boot load) Flat rate	Per item	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Any Waste - (Station Wagon load) Flat rate	Per item	GST	52.90	52.90	0.00	0.00%	Non-Statutory
Baby mattress	Per item	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Bike tyres	Per item	GST	10.20	10.20	0.00	0.00%	Non-Statutory
Clean Bricks - (M3)	Per item	GST	69.20	69.20	0.00	0.00%	Non-Statutory
Clean Concrete - (M3)	Per item	GST	69.20	69.20	0.00	0.00%	Non-Statutory
Concrete - Per Tonne (Minimum 1 tonne limit)	Per item	GST	69.20	69.20	0.00	0.00%	Non-Statutory
Demolition & excavated material (heavy inert) - (M3)	Per item	GST	162.80	162.80	0.00	0.00%	Non-Statutory
Disposal domestic gas cylinders up to 9kg	Per item	GST	10.20	10.20	0.00	0.00%	Non-Statutory
Disposal domestic refrigerators/air conditioners	Per item	GST	27.45	27.45	0.00	0.00%	Non-Statutory
Green Waste - (M3)	Per item	GST	83.45	83.45	0.00	0.00%	Non-Statutory
Green Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	198.41	198.40	-0.01	-0.01%	Non-Statutory
Heavy Inert - Per Tonne (Minimum 1 tonne limit)	Per item	GST	152.65	152.65	0.00	0.00%	Non-Statutory
Mattress/bed base (No)	Per item	GST	33.60	33.60	0.00	0.00%	Non-Statutory
Minimum charge	Per item	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Mixed (General) Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	241.15	241.15	0.00	0.00%	Non-Statutory
Mixed (general) waste - (M3)	Per item	GST	104.80	104.80	0.00	0.00%	Non-Statutory
PET/HDPE Plastic	Per item	GST	104.80	104.80	0.00	0.00%	Non-Statutory
Timber (non compostable) - (M3)	Per item	GST	78.35	78.35	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Timber Waste - Per Tonne (Minimum 1 tonne limit)	Per item	GST	194.35	194.35	0.00	0.00%	Non-Statutory
Tyre - Agriculture - Large - (No)	Per item	GST	90.55	90.55	0.00	0.00%	Non-Statutory
Tyre - Agriculture - Small - (No)	Per item	GST	59.00	59.00	0.00	0.00%	Non-Statutory
Tyre - Medium 4 Wheel Drive - (No)	Per item	GST	17.30	17.30	0.00	0.00%	Non-Statutory
Tyre - Passenger Car - (No)	Per item	GST	15.25	15.25	0.00	0.00%	Non-Statutory
Tyre - Truck - Large - (No)	Per item	GST	54.95	54.95	0.00	0.00%	Non-Statutory
Tyre - Truck - Medium - (No)	Per item	GST	30.55	30.55	0.00	0.00%	Non-Statutory
Tyre - Truck - Small - (No)	Per item	GST	23.40	23.40	0.00	0.00%	Non-Statutory
Waste Engine oil (Litre)	Per item	GST	0.30	0.30	0.00	0.00%	Non-Statutory
BUNDOORA PARK - GOLF COURSE							
Rental							
Clubroom casual hire. (per day only - not evenings)	Per day	GST	275.00	280.00	5.00	1.82%	Non-Statutory
Rentals							
Golf club rentals (full year)	Per year	GST	1,730.00	1,760.00	30.00	1.73%	Non-Statutory
BUNDOORA PARK - PUBLIC OPEN SPACE							
User Fees and Charges							
Cross Country Small per day	Per day	GST	450.00	458.00	8.00	1.78%	Non-Statutory
Cross Country Large per day	Per day	GST	1,017.00	1,035.00	18.00	1.77%	Non-Statutory
Note: Additional fee for electricity for areas 4-5 and 7-8	Per day	GST	97.50	99.00	1.50	1.54%	Non-Statutory
Picnic shelter hire. Weekdays, weekends & public holidays - per day	Per day	GST	96.50	98.00	1.50	1.55%	Non-Statutory
Reserve Picnic Areas Weekdays Per site - per day	Per day	GST	116.00	118.00	2.00	1.72%	Non-Statutory
Reserve Picnic Areas Weekends Per site - per day	Per day	GST	126.50	129.00	2.50	1.98%	Non-Statutory
INFILL PLANTING							
Tree replacement due to vehicle crossing or development application							
Meduim or High retention value	Per application	GST	Depending on condition of the tree (calculated using the City of Melbourne amenity value method)	Depending on condition of the tree (calculated using the City of Melbourne amenity value method)	0.00	0.00%	Non-Statutory
Low retention value	Per application	GST	507.73	517.00	9.27	1.83%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
D0.Community							
AGED CARE SERVICES							
Community Transport Service							
Cost of transport per client per day	Per day	GST Free	5.00	5.00	0.00	0.00%	Non-Statutory
Darebin Bus (\$150 Bond)	Per booking	GST Free	53.00	54.00	1.00	1.89%	Non-Statutory
Delivered Meals							
Delivered Meals Fee	Per meal	GST Free	10.00	10.00	0.00	0.00%	Non-Statutory
Full Cost Delivered Meal - per meal	Per meal	GST Free	27.00	27.00	0.00	0.00%	Non-Statutory
Domestic Assistance							
COUPLE - over \$115,245 pa	Per hour	GST Free	46.00	46.00	0.00	0.00%	Non-Statutory
COUPLE - under \$59,802 pa	Per hour	GST Free	7.50	7.50	0.00	0.00%	Non-Statutory
COUPLE -over \$59,802 pa but under \$115,245 pa	Per hour	GST Free	18.20	18.20	0.00	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	46.00	46.00	0.00	0.00%	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	18.50	18.50	0.00	0.00%	Non-Statutory
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child)	Per hour	GST Free	7.50	7.50	0.00	0.00%	Non-Statutory
Full Cost	Per hour	GST Free	75.80	75.80	0.00	0.00%	Non-Statutory
SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST Free	12.70	12.70	0.00	0.00%	Non-Statutory
SINGLE - over \$86,208 pa	Per hour	GST Free	46.00	46.00	0.00	0.00%	Non-Statutory
SINGLE- under \$39,089 pa	Per hour	GST Free	7.00	7.00	0.00	0.00%	Non-Statutory
Flexible Respite							
COUPLE - over \$115,245 pa (adult & children)	Per hour	GST Free	45.00	45.00	0.00	0.00%	Non-Statutory
COUPLE - over \$59,802 pa but under \$115,245 pa - (adult & children)	Per hour	GST Free	6.40	6.40	0.00	0.00%	Non-Statutory
COUPLE - under \$59,802 pa (adult & children)	Per hour	GST Free	4.10	4.10	0.00	0.00%	Non-Statutory
FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child) Respite care (adult & children)	Per hour	GST Free	45.00	45.00	0.00	0.00%	Non-Statutory
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child) - (adult & children)	Per hour	GST Free	4.10	4.10	0.00	0.00%	Non-Statutory
FAMILY with 1 child- over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child) - (adult & children)	Per hour	GST Free	6.40	6.40	0.00	0.00%	Non-Statutory
Full Cost	Per hour	GST Free	86.60	86.60	0.00	0.00%	Full cost pricing
SINGLE - over \$39,089 pa but under \$86,208 pa (adult & children)	Per hour	GST Free	6.40	6.40	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
SINGLE - over \$86,208 pa (adult & children)	Per hour	GST Free	45.00	45.00	0.00	0.00%	Non-Statutory
SINGLE- under \$39,089 pa (adult & children)	Per hour	GST Free	4.10	4.10	0.00	0.00%	Non-Statutory
Home Maintenance							
Full Cost - per hour	Per hour	GST Free	108.20	108.20	0.00	0.00%	Non-Statutory
High Level Fees COUPLE - over \$115,245 pa-	Per hour	GST Free	60.00	60.00	0.00	0.00%	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	60.00	60.00	0.00	0.00%	Non-Statutory
High Level Fees SINGLE - over \$86,208 pa	Per hour	GST Free	58.00	58.00	0.00	0.00%	Non-Statutory
Low Level Fees COUPLE - under \$59,802 pa	Per hour	GST Free	15.00	15.00	0.00	0.00%	Non-Statutory
Low Level Fees FAMILY - under \$66,009pa	Per hour	GST Free	15.00	15.00	0.00	0.00%	Non-Statutory
Low Level Fees SINGLE - under \$39,089pa	Per hour	GST Free	14.00	14.00	0.00	0.00%	Non-Statutory
Medium Level Fees COUPLE - over \$59,802 pa but under \$115,245 pa	Per hour	GST Free	22.20	22.20	0.00	0.00%	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	22.20	22.20	0.00	0.00%	Non-Statutory
Medium Level Fees SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST Free	21.20	21.20	0.00	0.00%	Non-Statutory
Personal Care							
COUPLE - over \$115,245 pa	Per hour	GST Free	48.00	48.00	0.00	0.00%	Non-Statutory
COUPLE - over \$59,802 pa but under \$115,245 pa	Per hour	GST Free	11.30	11.30	0.00	0.00%	Non-Statutory
COUPLE - under \$59,802 pa	Per hour	GST Free	5.20	5.20	0.00	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	48.00	48.00	0.00	0.00%	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	11.30	11.30	0.00	0.00%	Non-Statutory
FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child)	Per hour	GST Free	5.20	5.20	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Full Cost	Per hour	GST Free	97.50	97.50	0.00	0.00%	Non-Statutory
SINGLE - over \$39,089 pa but under \$86,208 pa	Per hour	GST Free	11.30	11.30	0.00	0.00%	Non-Statutory
SINGLE - over \$86,208 pa	Per hour	GST Free	48.00	48.00	0.00	0.00%	Non-Statutory
SINGLE- under \$39,089pa	Per hour	GST Free	5.20	5.20	0.00	0.00%	Non-Statutory
Social Support Group							
Full Cost Social Support Group (SSG)	Per visit	GST	63.90	63.90	0.00	0.00%	Non-Statutory
Social Support Group High (SSG)	Per visit	GST Free	14.00	14.00	0.00	0.00%	Non-Statutory
SENIOR CITIZEN CENTRES							
Room Hire							
East Preston Senior Citizens Centre Donald Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
Northcote Senior Citizens Centre 18a Bent Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
Regent Centre Senior Citizens Centre	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
Reservoir Senior Citizens Centre Wright Street per hour	Per hour	GST	9.90	10.20	0.30	3.03%	Non-Statutory
YOUTH SERVICES							
Decibels							
Recording & mixing for community projects targeting under 25's (including engineer) per hour	Per hour	GST	27.50	27.50	0.00	0.00%	Non-Statutory
Studio/room hire	0	GST	33.00	33.00	0.00	0.00%	Non-Statutory
FREEZA							
Standard Event- ticket sales	Per ticket	GST	5.50	5.50	0.00	0.00%	Non-Statutory
D23.Family & Community Program							
TOY LIBRARY SERVICE							
Fines							
January 2021 - December 2021 Miscellaneous - Fines (as of 1st Jan)	Per fine	Division 81	3.50	3.60	0.10	2.86%	Non-Statutory
January 2022 - December 2022 Miscellaneous - Fines (as of 1st Jan)	Per fine	Division 81	3.60	3.60	3.60	0.00%	Non-Statutory
Membership							
January 2021 - December 2021 Additional Toy (Small)	Per membership	Division 81	2.80	3.00	0.20	7.14%	Non-Statutory
January 2021 - December 2021 Additional Toy (Large)	Per membership	Division 81	5.90	6.00	0.10	1.69%	Non-Statutory
January 2021 - December 2021 Grandparent	Per membership	Division 81	12.10	12.30	0.20	1.65%	Non-Statutory
January 2021 - December 2021 Renewal Fee - Group/Service	Per membership	Division 81	70.70	72.00	1.30	1.84%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST	Fee incl GST	/(Decrease)	/(Decrease)	
			\$	\$	\$	%	
January 2021 - December 2021 Student	Per membership	Division 81	12.10	12.30	0.20	1.65%	Non-Statutory
January 2021- December 2021 Concession Rate	Per membership	Division 81	6.90	7.00	0.10	1.45%	Non-Statutory
January 2021 - December 2021 Annual Fee (as of 1st Jan)	Per membership	Division 81	50.20	51.00	0.80	1.59%	Non-Statutory
January 2022 - December 2022 Additional Toy (Small)	Per membership	Division 81	3.00	3.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Additional Toy (Large)	Per membership	Division 81	6.00	6.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Grandparent	Per membership	Division 81	12.30	12.30	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Renewal Fee - Group/Service	Per membership	Division 81	72.00	72.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Student	Per membership	Division 81	12.30	12.30	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Concession Rate	Per membership	Division 81	7.00	7.00	0.00	0.00%	Non-Statutory
January 2022 - December 2022 Annual Fee (as of 1st Jan)	Per membership	Division 81	51.00	51.00	0.00	0.00%	Non-Statutory
EARLY YEARS SUPPORT							
Fairfield Room							
Hire Fees- Activity Room - weekends per hour	Per hour	GST	24.50	24.95	0.45	1.84%	Non-Statutory
Darebin & non profit Organisations (Per Hour)	Per hour	GST	10.40	10.60	0.20	1.92%	Non-Statutory
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	23.00	23.40	0.40	1.74%	Non-Statutory
Thornbury Early Years Facility Hire							
Darebin & non profit Organisations (Per Hour)	Per hour	GST	10.40	10.60	0.20	1.92%	Non-Statutory
Non Darebin or Profit making Organisations (Per Hour)	Per hour	GST	23.00	23.40	0.40	1.74%	Non-Statutory
IMMUNISATION							
Vaccine Sales							
BP Monitoring & Flu- Commercial Program (1-20 people) flat fee	Per program	GST Free	525.00	0.00	-525.00	-100.00%	Non-Statutory
BP Monitoring & Flu- Commercial Program (21 + people) per person	Per person	GST Free	31.50	0.00	-31.50	-100.00%	Non-Statutory
Commercial Program (travel greater than 30km from Preston)	Per person	GST Free	107.00	110.00	3.00	2.80%	Non-Statutory
VACCINES- Bexsero	Per person	GST Free	0.00	130.00	130.00	100.00%	Non-Statutory
VACCINES- Boostrix	Per person	GST Free	40.00	40.00	0.00	0.00%	Non-Statutory
VACCINES- Engerix (Hepatis B) Paediatric	Per person	GST Free	27.50	0.00	-27.50	-100.00%	Non-Statutory
VACCINES- Engerix Hep B Adult	Per person	GST Free	31.00	32.00	1.00	3.23%	Non-Statutory
VACCINES- GARDISAL 9	Per person	GST Free	175.00	190.00	15.00	8.57%	Non-Statutory
VACCINES- Hep A (per dose) Adult Havrix 1440	Per person	GST Free	82.50	82.50	0.00	0.00%	Non-Statutory
VACCINES- Hep A (per dose) Paediatric Havrix 720	Per person	GST Free	50.00	50.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
VACCINES- Hep A Paed Vaqta	Per person	GST Free	49.50	50.00	0.50	1.01%	Non-Statutory
VACCINES- IPOL	Per person	GST Free	48.50	48.50	0.00	0.00%	Non-Statutory
VACCINES- Infanrix Hexa	Per person	GST Free	102.50	0.00	-102.50	-100.00%	Non-Statutory
VACCINES- Infanrix IPV	Per person	GST Free	62.50	0.00	-62.50	-100.00%	Non-Statutory
VACCINES- Influenza	Per person	GST Free	20.00	20.00	0.00	0.00%	Non-Statutory
VACCINES- Influenza- Commercial Program (1-20 people) Flat Fee	Per program	GST Free	450.00	450.00	0.00	0.00%	Non-Statutory
VACCINES- Influenza- Commercial Program (21 + people) per person	Per person	GST Free	22.00	22.00	0.00	0.00%	Non-Statutory
VACCINES- Nimenrix	Per person	GST Free	70.00	70.00	0.00	0.00%	Non-Statutory
VACCINES- Prevenar 13V	Per person	GST Free	156.50	0.00	-156.50	-100.00%	Non-Statutory
VACCINES- Priorix	Per person	GST Free	41.00	0.00	-41.00	-100.00%	Non-Statutory
VACCINES- Priorix Tetra	Per person	GST Free	78.50	0.00	-78.50	-100.00%	Non-Statutory
VACCINES- Rotarix	Per person	GST Free	100.00	0.00	-100.00	-100.00%	Non-Statutory
VACCINES- Twinrix (Hepatitis A & B) Adult	Per person	GST Free	84.00	84.00	0.00	0.00%	Non-Statutory
VACCINES- Varilrix	Per person	GST Free	71.50	71.50	0.00	0.00%	Non-Statutory
D25.Children & Community Development							
KINDER & CHILDCARE REGISTRATION							
Application							
1st July 2021 - 31st January 2022 *Concession card holders	Per application	GST Free	No Charge	No Charge	0.00	0.00%	Non-Statutory
1st July 2021 - 31st January 2022 Centralised Child Care Application Fee	Per application	GST Free	27.00	27.00	0.00	0.00%	Non-Statutory
1st July 2021 - 31st January 2022 Centralised Kindergarten Application Fee	Per application	GST Free	27.00	27.00	0.00	0.00%	Non-Statutory
1st July 2021 - 31st January 2022 Centralised Pre- Kindergarten Application Fee	Per application	GST Free	27.00	27.00	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 *Concession card holders	Per application	GST Free	No Charge	No Charge	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 Centralised Child Care Application Fee	Per application	GST Free	28.00	28.00	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 Centralised Kindergarten Application Fee	Per application	GST Free	28.00	28.00	0.00	0.00%	Non-Statutory
1 February 2022 to 30 June 2022 Centralised Pre- Kindergarten Application Fee	Per application	GST Free	28.00	28.00	0.00	0.00%	Non-Statutory
CHILDREN SERVICES							
Archiving Fee							
Retrieval and return delivery fee (per box)	Per box	GST Free	22.00	22.00	0.00	0.00%	Non-Statutory
Services with 0-50 enrolments (5+ boxes per annum)	Per box	GST Free	26.00	26.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Services with 50-100 enrolments (7+ boxes per annum)	Per box	GST Free	26.00	26.00	0.00	0.00%	Non-Statutory
Services with 100+ enrolments (9+ boxes per annum)	Per box	GST Free	26.00	26.00	0.00	0.00%	Non-Statutory
SPORTS DEVELOPMENT PROGRAM							
Casual Ground Allocation							
Regional ground hire per-day community use	Per day	GST	722.00	736.00	14.00	1.94%	Non-Statutory
Casual Ground Allocations							
District ground hire - per day for commercial access	Per day	GST	722.00	735.00	13.00	1.80%	Non-Statutory
District ground hire - per day for community access	Per day	GST	363.00	370.00	7.00	1.93%	Non-Statutory
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access)	Per day	GST	722.00	735.00	13.00	1.80%	Non-Statutory
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access)	Per day	GST	362.00	370.00	8.00	2.21%	Non-Statutory
Neighbourhood & Local ground hire - per day for School access	Per day	GST	No Charge	No Charge	0.00	0.00%	Non-Statutory
Neighbourhood & Local ground hire - per day for commercial access	Per day	GST	200.00	204.00	4.00	2.00%	Non-Statutory
Neighbourhood & Local ground hire - per day for community access	Per day	GST	99.00	101.00	2.00	2.02%	Non-Statutory
Regional ground hire - per day for commercial access	Per day	GST	1,444.00	1,470.00	26.00	1.80%	Non-Statutory
Grade 1 (District)							
Additional oval shared use	Per oval	GST	654.00	685.00	31.00	4.74%	Non-Statutory
Additional oval sole use	Per oval	GST	861.00	876.00	15.00	1.74%	Non-Statutory
Shared use of oval	Per oval	GST	1,172.00	1,193.00	21.00	1.79%	Non-Statutory
Sole use of oval	Per oval	GST	1,719.00	1,749.00	30.00	1.75%	Non-Statutory
Grade 1A (Regional)							
Additional oval shared use	Per oval	GST	3,298.00	3,356.00	58.00	1.76%	Non-Statutory
Additional oval sole use	Per oval	GST	4,341.00	4,417.00	76.00	1.75%	Non-Statutory
Shared use of oval	Per oval	GST	6,508.00	6,622.00	114.00	1.75%	Non-Statutory
Sole use of oval	Per oval	GST	8,676.00	8,828.00	152.00	1.75%	Non-Statutory
Grade 2 (Local)							
Additional oval shared use	Per oval	GST	583.00	593.00	10.00	1.72%	Non-Statutory
Additional oval sole use	Per oval	GST	782.00	797.00	15.00	1.92%	Non-Statutory
Shared use of oval	Per oval	GST	1,155.00	1,175.00	20.00	1.73%	Non-Statutory
Sole use of oval	Per oval	GST	1,562.00	1,589.00	27.00	1.73%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Grade 3 (Neighbourhood)							
Additional oval shared use	Per oval	GST	396.00	403.00	7.00	1.77%	Non-Statutory
Additional oval sole use	Per oval	GST	522.00	631.00	109.00	20.88%	Non-Statutory
Shared use of oval	Per oval	GST	781.00	795.00	14.00	1.79%	Non-Statutory
Sole use of oval	Per oval	GST	1,042.00	1,060.00	18.00	1.73%	Non-Statutory
Recreation Trades							
Hot air balloon operator annual fee	Per permit	GST	2,896.00	2,947.00	51.00	1.76%	Non-Statutory
Hot air balloon per casual take- off/ landing	Per trip	GST	193.00	196.00	3.00	1.55%	Non-Statutory
D34.Leisure Contracts							
DAREBIN COMMUNITY SPORTS STADIUM							
Stadium Entry Fees							
Adult	Per visit	GST	2.55	2.60	0.05	1.96%	Non-Statutory
Concession (Student, Health Care Card, Pension Card)	Per visit	GST	2.25	2.30	0.05	2.22%	Non-Statutory
Family (2 Adults, 2 Children)	Per visit	GST	7.30	7.30	0.00	0.00%	Non-Statutory
Programs							
Group Class- Community Access	Per item	GST	6.10	6.20	0.10	1.64%	Non-Statutory
Group Fitness	Per item	GST	16.80	17.00	0.20	1.19%	Non-Statutory
Group Fitness Concession	Per item	GST	14.25	14.50	0.25	1.75%	Non-Statutory
Rock Up Netball Team Sheet	Per item	GST	71.20	73.00	1.80	2.53%	Non-Statutory
Rock Up individual	Per item	GST	10.20	10.50	0.30	2.94%	Non-Statutory
School Holiday Program	Per item	GST	61.00	62.00	1.00	1.64%	Non-Statutory
Facility Hire							
Foyer Office Hire	Per hour	GST	5.10	5.20	0.10	1.96%	Market pricing
Indoor Court Hire - Off Peak	Per hour	GST	43.75	45.00	1.25	2.86%	Non-Statutory
Indoor Court Hire - Peak	Per hour	GST	56.95	58.00	1.05	1.84%	Non-Statutory
Indoor Court Hire - Peak/ Contracted	Per hour	GST	53.95	55.00	1.05	1.95%	Non-Statutory
Mezzanine Hire	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Multi Purpose Room Hire	Per hour	GST	36.65	38.00	1.35	3.68%	Non-Statutory
Outdoor Court Hire - Lights Off	Per hour	GST	33.60	34.00	0.40	1.19%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Outdoor Court Hire - Lights On	Per hour	GST	36.60	37.00	0.40	1.09%	Non-Statutory
Storage Fee	Per hour	GST	5.10	5.20	0.10	1.96%	Market pricing
Tennis Court Hire - Lights Off	Per hour	GST	33.60	34.00	0.40	1.19%	Non-Statutory
Tennis Court Hire - Lights On	Per hour	GST	36.65	37.00	0.35	0.95%	Non-Statutory
Upstairs Office Hire	Per hour	GST	15.25	15.50	0.25	1.64%	Market pricing
NORTHCOTE GOLF COURSE							
Membership Fees							
Adult 5 weekday direct debit (fortnight)	Per membership	GST	27.90	28.00	0.10	0.36%	Non-Statutory
Adult 5 weekday upfront	Per membership	GST	659.00	660.00	1.00	0.15%	Market pricing
Adult 7 day Upfront	Per membership	GST	759.00	760.00	1.00	0.13%	Market pricing
Adult 7 day direct debit (fortnight)	Per membership	GST	31.55	32.00	0.45	1.43%	Market pricing
Concession/ Pensioner 5 day direct debit (fortnight)	Per membership	GST	21.40	21.50	0.10	0.47%	Market pricing
Concession/Pensioner 5 day upfront	Per membership	GST	509.00	510.00	1.00	0.20%	Market pricing
Concession/Pensioner 7 day direct debit (fortnight)	Per membership	GST	25.45	25.50	0.05	0.20%	Market pricing
Concession/Pensioner 7 day upfront	Per membership	GST	599.00	600.00	1.00	0.17%	Market pricing
Junior 7 day direct debit (fortnight)	Per membership	GST	13.25	13.50	0.25	1.89%	Market pricing
Junior 7 day upfront	Per membership	GST	309.00	310.00	1.00	0.32%	Market pricing
Joining Fee							
Adult	Per visit	GST	101.75	102.00	0.25	0.25%	Non-Statutory
Junior	Per fee	GST	50.90	51.00	0.10	0.20%	Non-Statutory
Green Fees							
Adult 9 Holes	Per fee	GST	21.40	21.50	0.10	0.47%	Non-Statutory
Adults 18 Holes	Per fee	GST	29.00	29.50	0.50	1.72%	Non-Statutory
Concession 18 Holes	Per fee	GST	24.40	24.50	0.10	0.41%	Non-Statutory
Concession 9 Holes	Per fee	GST	17.30	17.50	0.20	1.16%	Non-Statutory
Junior 18 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	14.25	14.50	0.25	1.75%	Non-Statutory
Junior 9 Holes (Weekdays Weekend & Public Holidays after midday)	Per fee	GST	12.20	12.50	0.30	2.46%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
DAREBIN INTERNATIONAL SPORTS CENTRE							
DCBC - State Lawn Bowls Centre							
Community hire - per person for 2 hours	Per hour	GST	11.00	11.00	0.00	0.00%	Non-Statutory
Indoor Green hire- cycling event full day	Per day	GST	610.00	615.00	5.00	0.82%	Non-Statutory
FFV - State Football Centre							
Daily Rates Commercial Booking	Per day	GST	1,282.00	1,305.00	23.00	1.79%	Non-Statutory
Daily Rates Community Booking	Per day	GST	641.00	652.00	11.00	1.72%	Non-Statutory
Daily Rates FFV Affiliated Club	Per day	GST	804.00	805.00	1.00	0.12%	Non-Statutory
Hourly Rates FFV Affiliated Club	Per day	GST	127.00	127.00	0.00	0.00%	Non-Statutory
Hourly Rates Northcote FC	Per hour	GST	56.00	56.00	0.00	0.00%	Non-Statutory
Hourly Rates Schools (After Hours)	Per hour	GST	127.00	127.00	0.00	0.00%	Non-Statutory
Hourly Rates Schools (School Hours)	Per hour	GST	80.00	80.00	0.00	0.00%	Non-Statutory
Hourly Rates Social Booking	Per hour	GST	193.00	193.00	0.00	0.00%	Non-Statutory
NARRANDJERI STADIUM							
Peak (after 5.00pm)							
Full Court (i.e. Basketball, netball, futsal, roller derby etc)	Per hour	GST	0.00	58.30	58.30	100.00%	Non-Statutory
Outdoor Court (i.e. netball, tennis etc)	Per hour	GST	0.00	39.60	39.60	100.00%	Non-Statutory
Volleyball Court	Per hour	GST	0.00	32.07	32.07	100.00%	Non-Statutory
Badminton Court	Per hour	GST	0.00	28.05	28.05	100.00%	Non-Statutory
Indoor Courts Schools	Per hour	GST	0.00	27.50	27.50	100.00%	Non-Statutory
Outdoor Courts Schools	Per hour	GST	0.00	27.50	27.50	100.00%	Non-Statutory
Multi- purpose Function Room	Per hour	GST	0.00	39.60	39.60	100.00%	Non-Statutory
Upstairs Meeting Room	Per hour	GST	0.00	16.50	16.50	100.00%	Non-Statutory
Foyer Meeting Room	Per hour	GST	0.00	16.50	16.50	100.00%	Non-Statutory
Off Peak (8.30am - 5.00pm)							
Full Court (i.e. Basketball, netball, futsal, roller derby etc)	Per hour	GST	0.00	47.30	47.30	100.00%	Non-Statutory
Outdoor Court	Per hour	GST	0.00	36.30	36.30	100.00%	Non-Statutory
Volleyball Court	Per hour	GST	0.00	26.84	26.84	100.00%	Non-Statutory
Badminton Court	Per hour	GST	0.00	24.42	24.42	100.00%	Non-Statutory
Indoor Courts Schools	Per hour	GST	0.00	27.50	27.50	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Outdoor Courts Schools	Per hour	GST	0.00	27.50	27.50	100.00%	Non-Statutory
Multi- purpose Function Room	Per hour	GST	0.00	39.60	39.60	100.00%	Non-Statutory
Upstairs Meeting Room	Per hour	GST	0.00	16.50	16.50	100.00%	Non-Statutory
Foyer Meeting Room	Per hour	GST	0.00	16.50	16.50	100.00%	Non-Statutory
NORTHCOTE AQUATIC & REC. CENTRE							
10 Pass Cards							
Adult Swim (10)	Per visit	GST	62.25	62.25	0.00	0.00%	Non-Statutory
Adult Swim (10) - Concession	Per visit	GST	50.35	50.35	0.00	0.00%	Non-Statutory
Child Swim (10)	Per visit	GST	50.35	50.35	0.00	0.00%	Non-Statutory
Family Swim (10)	Per visit	GST	174.90	174.90	0.00	0.00%	Non-Statutory
Family Swim (10) Concession	Per visit	GST	151.10	151.10	0.00	0.00%	Non-Statutory
Group Fitness (10) - Concession	Per visit	GST	128.20	128.20	0.00	0.00%	Non-Statutory
Group Fitness (10) - Pryme	Per visit	GST	68.65	68.65	0.00	0.00%	Non-Statutory
Group Fitness Class (10)	Per visit	GST	151.10	151.10	0.00	0.00%	Non-Statutory
Swim, Spa, Sauna (10)	Per visit	GST	109.90	109.90	0.00	0.00%	Non-Statutory
Swim, Spa, Sauna (10) - Concession	Per visit	GST	93.40	93.40	0.00	0.00%	Non-Statutory
20 Visits							
Single Child Care Non Members (20)	Per visit	GST	192.30	192.30	0.00	0.00%	Non-Statutory
20 Visits- Child Pass							
Family Care Non Members (20)	Per visit	GST	366.30	366.30	0.00	0.00%	Non-Statutory
Single Child Care Members (20)	Per visit	GST	122.70	122.70	0.00	0.00%	Non-Statutory
20 Visits- Family Pass							
Family Care Members (20)	Per visit	GST	178.00	178.00	0.00	0.00%	Non-Statutory
Aqua							
Aqua Aerobics	Per visit	GST	16.80	16.80	0.00	0.00%	Non-Statutory
Aqua Aerobics - Concession	Per visit	GST	14.65	14.65	0.00	0.00%	Non-Statutory
Aqua Movers	Per visit	GST	7.65	7.65	0.00	0.00%	Non-Statutory
Aqua Memberships							
Concession joining fee	Per membership	GST	71.20	71.20	0.00	0.00%	Non-Statutory
Fortnightly Debit	Per membership	GST	28.50	28.50	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Fortnightly Debit - Concession	Per membership	GST	24.40	24.40	0.00	0.00%	Non-Statutory
Joining fee	Per membership	GST	91.60	91.60	0.00	0.00%	Non-Statutory
Carnivals							
25M Lane Hire per Hour (Casual)	Per hour	GST	51.90	51.90	0.00	0.00%	Non-Statutory
25m whole pool hire per hour	Per hour	GST	145.50	145.50	0.00	0.00%	Non-Statutory
50M Lane Hire per Hour (Casual)	Per hour	GST	65.10	65.10	0.00	0.00%	Non-Statutory
50m whole pool Hire per Hour	Per hour	GST	305.25	305.25	0.00	0.00%	Non-Statutory
Lifeguard Hire Rate for Carnivals	Per hour	GST	40.70	40.70	0.00	0.00%	Non-Statutory
Casual Gym							
Access for All	Per session	GST	5.10	5.10	0.00	0.00%	Non-Statutory
Active Adults	Per session	GST	7.65	7.65	0.00	0.00%	Non-Statutory
Adult Gym/Swim/Spa/Steam	Per session	GST	21.90	21.90	0.00	0.00%	Non-Statutory
Gym Concession	Per session	GST	18.60	18.60	0.00	0.00%	Non-Statutory
Health Consultation	Per session	GST	71.20	71.20	0.00	0.00%	Non-Statutory
Child Care							
Members (Per Child Per Session)	Per session	GST	6.80	6.80	0.00	0.00%	Non-Statutory
Non Members (Per Child Per Session)	Per session	GST	12.70	12.70	0.00	0.00%	Non-Statutory
Family Members (2 or more from same family)							
Members (Per Child Per Session)	Per session	GST	10.70	10.70	0.00	0.00%	Non-Statutory
Non Members	Per session	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Occasional Care - 1 Child (2 hours)	Per session	GST	18.30	18.30	0.00	0.00%	Non-Statutory
Group Fitness							
Group Fitness Adult	Per session	GST	16.80	16.80	0.00	0.00%	Non-Statutory
Group Fitness Concession	Per item	GST	14.25	14.25	0.00	0.00%	Partial Cost Pricing
Group Fitness Pryme (specific classes)	Per session	GST	7.65	7.65	0.00	0.00%	Partial Cost Pricing
Group Fitness Teenage (specific classes)	Per session	GST	8.15	8.15	0.00	0.00%	Partial Cost Pricing
Health & Wellness Membership Gym/Aerobics/S/S/S)							
12 Month	Per membership	GST	1,212.85	1,212.85	0.00	0.00%	Non-Statutory
12 Month - Concession	Per membership	GST	1,046.20	1,046.20	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
3 Month	Per membership	GST	485.35	485.35	0.00	0.00%	Non-Statutory
3 Month - Concession	Per membership	GST	412.10	412.10	0.00	0.00%	Non-Statutory
6 Month	Per membership	GST	745.85	745.85	0.00	0.00%	Non-Statutory
6 Month - Concession	Per membership	GST	630.85	630.85	0.00	0.00%	Non-Statutory
Concession joining fee	Per membership	GST	91.60	91.60	0.00	0.00%	Non-Statutory
Fortnightly Debit	Per membership	GST	42.75	42.75	0.00	0.00%	Non-Statutory
Fortnightly Debit - Concession	Per membership	GST	36.30	36.30	0.00	0.00%	Non-Statutory
Joining fee	Per membership	GST	101.75	101.75	0.00	0.00%	Non-Statutory
PrYme membership	Per membership	GST	28.50	28.50	0.00	0.00%	Non-Statutory
Other Fees							
Lockers	Per visit	GST	3.55	3.55	0.00	0.00%	Non-Statutory
Lost Locker Keys	Per item	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Security Pouch	Per item	GST	3.55	3.55	0.00	0.00%	Non-Statutory
Personal Training							
Challenge Fitness Camp - Members rate (per session)	Per session	GST	15.75	15.75	0.00	0.00%	Non-Statutory
Challenge Fitness Camp - Non members rate (per session)	Per session	GST	20.85	20.85	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 30 minutes - Member	Per session	GST	43.75	43.75	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 30 minutes - Non Member	Per session	GST	53.95	53.95	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 60 minutes - Member	Per session	GST	72.25	72.25	0.00	0.00%	Non-Statutory
Personal Training 1 on 1 - 60 minutes - Non Member	Per session	GST	90.55	90.55	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 30 minutes - Member	Per session	GST	65.10	65.10	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 30 minutes - Non Member	Per session	GST	81.40	81.40	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 60 minutes - Member	Per session	GST	108.85	108.85	0.00	0.00%	Non-Statutory
Personal Training 2 on 1 - 60 minutes - Non Member	Per session	GST	135.35	135.35	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 30 minutes - Member	Per session	GST	76.30	76.30	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 30 minutes - Non Member	Per session	GST	95.64	95.64	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 60 minutes - Member	Per session	GST	127.20	127.20	0.00	0.00%	Non-Statutory
Personal Training 3 on 1 - 60 minutes - Non Member	Per session	GST	157.70	157.70	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Room Hire							
Birthday Party Per Child fee (10 children for more)	Per room	GST	16.30	16.30	0.00	0.00%	Non-Statutory
Birthday Party Room	Per room	GST	61.05	61.05	0.00	0.00%	Non-Statutory
Birthday Party additional instructor	Per room	GST	100.75	100.75	0.00	0.00%	Non-Statutory
Group Fitness Studio	Per room	GST	132.30	132.30	0.00	0.00%	Non-Statutory
Occasional Care Room	Per room	GST	86.50	86.50	0.00	0.00%	Non-Statutory
Programme Room 2	Per room	GST	111.90	111.90	0.00	0.00%	Non-Statutory
Schools Lessons- Child School Entry							
Schools T2 & T3 - Student lesson rate: Ratio 1:6	Per lesson	GST Free	11.70	11.70	0.00	0.00%	Non-Statutory
Schools T2 & T3 - Student lesson rate: Ratio 1:7	Per lesson	GST Free	11.70	11.70	0.00	0.00%	Non-Statutory
Schools T2 & T3 - Student lesson rate: Ratio 1:8	Per lesson	GST Free	10.20	10.20	0.00	0.00%	Non-Statutory
Schools T2 & T3 - Student lesson rate: Ratio 1:9	Per lesson	GST Free	10.20	10.20	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:6	Per lesson	GST Free	12.20	12.20	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:7	Per lesson	GST Free	12.20	12.20	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:8	Per lesson	GST Free	11.70	11.70	0.00	0.00%	Non-Statutory
Schools T4 & T1 - Student lesson rate: Ratio 1:9	Per lesson	GST Free	11.70	11.70	0.00	0.00%	Non-Statutory
Swim Club							
Swim Club - 1 lesson per week	Per lesson	GST	16.70	16.70	0.00	0.00%	Non-Statutory
Swim Club - 2 lesson per week	Per lesson	GST	29.25	29.25	0.00	0.00%	Non-Statutory
Swim Club - 3 lesson per week	Per lesson	GST	39.70	39.70	0.00	0.00%	Non-Statutory
Swim Club - 4 lesson per week	Per lesson	GST	47.80	47.80	0.00	0.00%	Non-Statutory
Swim Club - 5 lesson per week	Per lesson	GST	56.65	56.65	0.00	0.00%	Non-Statutory
Swim Entry							
Adult Concession Restricted Swim 8 am to 4pm (During School Terms)	Per lesson	GST	4.60	4.60	0.00	0.00%	Non-Statutory
Adult Swim - 16Yrs +	Per visit	GST	6.95	6.95	0.00	0.00%	Non-Statutory
Children under 2Yrs	Per lesson	GST	No Charge	No Charge	0.00	0.00%	Non-Statutory
Concession Swim	Per visit	GST	5.60	5.60	0.00	0.00%	Non-Statutory
Family (2 Adults & 3 Child.)	Per visit	GST	19.45	19.45	0.00	0.00%	Non-Statutory
Family (2 Adults & 3 Child.) concession	Per lesson	GST	16.80	16.80	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Junior Swim - 2Yrs +	Per lesson	GST	5.60	5.60	0.00	0.00%	Non-Statutory
Non Participant Entry	Per lesson	GST	5.10	5.10	0.00	0.00%	Non-Statutory
Swim Lesson Junior Life							
SS JLG Debit 1st	Per lesson	GST Free	33.60	33.60	0.00	0.00%	Non-Statutory
Swim Lessons- Joining Fee							
All Swim Lessons	Per lesson	GST Free	30.50	30.50	0.00	0.00%	Non-Statutory
Swim Lessons- Swim School Infants price per lesson							
SS Infant Debit	Per lesson	GST Free	19.85	19.85	0.00	0.00%	Non-Statutory
SS Preschool Debit	Per lesson	GST Free	19.85	19.85	0.00	0.00%	Non-Statutory
Swim Lessons- term							
12 month term payment	Per lesson	GST Free	503.65	503.65	0.00	0.00%	Market pricing
3 month term payment	Per lesson	GST Free	234.00	234.00	0.00	0.00%	Market pricing
6 month term payment	Per lesson	GST Free	315.40	315.40	0.00	0.00%	Market pricing
Swim School Adult price per lesson							
SS Adult Debit	Per lesson	GST Free	22.40	22.40	0.00	0.00%	Non-Statutory
Swim School Primary price per lesson							
SS Primary Debit	Per lesson	GST Free	19.85	19.85	0.00	0.00%	Non-Statutory
Swim, Spa & Sauna							
Adult	Per visit	GST	12.20	12.20	0.00	0.00%	Non-Statutory
After Class	Per visit	GST	4.80	4.80	0.00	0.00%	Non-Statutory
After Entry	Per visit	GST	5.10	5.10	0.00	0.00%	Non-Statutory
Concession - 6am - 4pm	Per visit	GST	10.40	10.40	0.00	0.00%	Non-Statutory
Teenage Memberships							
Fortnightly Debit	Per membership	GST	25.95	25.95	0.00	0.00%	Non-Statutory
Joining Fee	Per membership	GST	71.20	71.20	0.00	0.00%	Non-Statutory
Teenage Memnberships							
12 month	Per membership	GST	503.65	503.65	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Tennis							
30min Private Lesson	Per hour	GST	45.80	45.80	0.00	0.00%	Non-Statutory
45min Private Lesson	Per hour	GST	61.05	61.05	0.00	0.00%	Non-Statutory
60min Private Lesson	Per hour	GST	76.30	76.30	0.00	0.00%	Non-Statutory
Adult Group Coaching	Per hour	GST	19.35	19.35	0.00	0.00%	Non-Statutory
Cardio Tennis	Per hour	GST	13.25	13.25	0.00	0.00%	Non-Statutory
Tennis - Hot Shots Green (10 to 12 years) 60 mins	Per hour	GST	25.00	25.00	0.00	0.00%	Non-Statutory
Tennis - Hot Shots Orange (8 to 10 years) 60 mins	Per hour	GST	25.00	25.00	0.00	0.00%	Non-Statutory
Tennis - Hot Shots Red and Blue (3 to 7 years) 30 mins	Per hour	GST	20.35	20.35	0.00	0.00%	Non-Statutory
YMCA Junior Squad Program	Per hour	GST	20.35	20.35	0.00	0.00%	Non-Statutory
Tennis Court Hire							
Member 1 hour	Per hour	GST	25.45	25.45	0.00	0.00%	Non-Statutory
Member half hour	Per hour	GST	15.25	15.25	0.00	0.00%	Non-Statutory
Non-Member 1 hour	Per hour	GST	35.60	35.60	0.00	0.00%	Non-Statutory
Non-Member half hour	Per hour	GST	25.45	25.45	0.00	0.00%	Non-Statutory
Tennis Only Memberships							
12 Month	Per membership	GST	539.30	539.30	0.00	0.00%	Non-Statutory
Fortnightly Debit	Per membership	GST	24.40	24.40	0.00	0.00%	Non-Statutory
Joining fee	Per membership	GST	71.20	71.20	0.00	0.00%	Non-Statutory
RESERVOIR LEISURE CENTRE							
RLC - AQUATIC OPERATIONS							
Aquatic							
Administration Fee - All Memberships	Per membership	GST	30.60	31.15	0.55	1.80%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly	Per membership	GST	21.90	22.30	0.40	1.83%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly - Concession	Per membership	GST	17.55	17.85	0.30	1.71%	Non-Statutory
Adult 12 Month - Upfront	Per membership	GST	571.20	581.20	10.00	1.75%	Non-Statutory
Adult 12 Month - Upfront - Concession	Per membership	GST	456.65	464.65	8.00	1.75%	Non-Statutory
Adult 3 Month - Upfront	Per membership	GST	147.40	150.00	2.60	1.76%	Non-Statutory
Adult 3 Month - Upfront - Concession	Per membership	GST	117.90	119.95	2.05	1.74%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Adult Flexi - Direct Debit Fortnightly	Per membership	GST	24.60	25.00	0.40	1.63%	Non-Statutory
Adult Flexi - Direct Debit Fortnightly - Concession	Per membership	GST	19.70	20.00	0.30	1.52%	Non-Statutory
Staying Active 12 Month - Direct Debit Fortnightly	Per membership	GST	14.10	14.35	0.25	1.77%	Non-Statutory
Staying Active 12 Month - Upfront	Per membership	GST	365.55	371.95	6.40	1.75%	Non-Statutory
Staying Active 3 Month - Upfront	Per membership	GST	94.95	96.60	1.65	1.74%	Non-Statutory
Staying Active Flexi - Direct Debit Fortnightly	Per membership	GST	15.80	16.10	0.30	1.90%	Non-Statutory
Teen 12 Month - Direct Debit Fortnightly	Per membership	GST	11.20	11.40	0.20	1.79%	Non-Statutory
Teen 12 Month - Upfront	Per membership	GST	292.20	297.30	5.10	1.75%	Non-Statutory
Teen 3 Month - Upfront	Per membership	GST	80.25	81.65	1.40	1.74%	Non-Statutory
Teen Flexi - Direct Debit Fortnightly	Per membership	GST	13.35	13.60	0.25	1.87%	Non-Statutory
Work Cover - Aquatic - 12 months	Per membership	GST	606.90	617.50	10.60	1.75%	Non-Statutory
Work Cover - Aquatic - 3 months	Per membership	GST	224.40	228.35	3.95	1.76%	Non-Statutory
Aquatic Various							
Birthday Parties w/o food	Per event	GST	16.70	17.00	0.30	1.80%	Non-Statutory
Lockers	Per visit	GST	2.00	2.05	0.05	2.50%	Non-Statutory
Family Swim and Visit Passes							
20 Visit Swim (Adult)	Per visit	GST	115.20	117.20	2.00	1.74%	Non-Statutory
20 Visit Swim (Child)	Per visit	GST	90.00	91.60	1.60	1.78%	Non-Statutory
20 Visit Swim (Concession)	Per visit	GST	90.00	45.80	-44.20	-49.11%	Non-Statutory
Family (1 Adults & 3 Child.)	Per visit	GST	13.25	13.50	0.25	1.89%	Non-Statutory
Family (1 Adults & 3 Child.) - Concession	Per visit	GST	10.60	5.40	-5.20	-49.06%	Non-Statutory
Family (2 Adults & 3 Child.)	Per visit	GST	17.10	17.40	0.30	1.75%	Non-Statutory
Family (2 Adults & 3 Child.) - Concession	Per visit	GST	15.00	7.60	-7.40	-49.33%	Non-Statutory
Hire							
Hydro Pool- Full Pool	Per visit	GST	89.90	91.45	1.55	1.72%	Non-Statutory
Hydro Pool- Half Pool	Per visit	GST	66.30	67.45	1.15	1.73%	Non-Statutory
Lane Hire	Per visit	GST	36.80	37.45	0.65	1.77%	Non-Statutory
Men's Night	Per visit	GST	372.00	378.50	6.50	1.75%	Non-Statutory
Mens/Women Night - Additional LG	Per visit	GST	62.70	63.80	1.10	1.75%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Women's Night	Per visit	GST	372.00	378.50	6.50	1.75%	Non-Statutory
Swim Entry							
Adult Swim - 16Yrs +	Per visit	GST	6.40	6.50	0.10	1.56%	Non-Statutory
Children under 3Yrs	Per visit	GST	No Charge	No Charge	0.00	0.00%	Non-Statutory
Concession Swim	Per visit	GST	5.00	2.55	-2.45	-49.00%	Non-Statutory
Junior Swim - 3Yrs +	Per visit	GST	5.00	5.10	0.10	2.00%	Non-Statutory
Spectator Entry	Per visit	GST	2.00	2.05	0.05	2.50%	Non-Statutory
Sporting Club Class	Per visit	GST	5.90	6.00	0.10	1.69%	Non-Statutory
Sporting Club Class & SSS	Per visit	GST	9.10	9.25	0.15	1.65%	Non-Statutory
Staying Active Swim Entry	Per visit	GST	3.25	1.65	-1.60	-49.23%	Non-Statutory
TGD Swim Entry	Per visit	GST	3.00	3.05	0.05	1.67%	Non-Statutory
Swim, Spa & Sauna							
Adult SSS	Per visit	GST	11.20	11.40	0.20	1.79%	Non-Statutory
Adult SSS Concession	Per visit	GST	9.10	4.65	-4.45	-48.90%	Non-Statutory
Adult SSS Concession- Staying Active	Per visit	GST	6.75	3.45	-3.30	-48.89%	Non-Statutory
PLUS SSS - Staying Active	Per visit	GST	3.50	3.55	0.05	1.43%	Non-Statutory
Plus Adult SSS	Per visit	GST	4.80	4.90	0.10	2.08%	Non-Statutory
Plus SSS Concession	Per visit	GST	4.10	4.15	0.05	1.22%	Non-Statutory
RLC - FITNESS							
Aerobics & Gymnasium							
Aqua Aerobics	Per visit	GST	12.85	13.10	0.25	1.95%	Non-Statutory
Aqua Aerobics Concession	Per visit	GST	10.15	5.20	-4.95	-48.77%	Non-Statutory
Aqua Aerobics- 20 Visit Pass	Per visit	GST	231.30	235.35	4.05	1.75%	Non-Statutory
Aqua Aerobics- 20 Visit Pass Concession	Per visit	GST	182.70	92.95	-89.75	-49.12%	Non-Statutory
Arthritis Class	Per visit	GST	10.15	5.20	-4.95	-48.77%	Non-Statutory
Body Analysis Session Non-member	Per visit	GST	20.00	20.35	0.35	1.75%	Non-Statutory
Body Analysis Session member	Per visit	GST	No charge	No charge	0.00	0.00%	Non-Statutory
Casual Adult Gym	Per visit	GST	15.70	16.00	0.30	1.91%	Non-Statutory
Casual Adult Gym - Concession	Per visit	GST	12.55	6.40	-6.15	-49.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Group Fitness Class	Per visit	GST	15.70	16.00	0.30	1.91%	Non-Statutory
Group Fitness Class - Concession	Per visit	GST	12.55	6.40	-6.15	-49.00%	Non-Statutory
Group Fitness Multi-Visit Pass - 20 Visits	Per visit	GST	282.75	287.70	4.95	1.75%	Non-Statutory
Group Fitness Multi-Visit Pass - 20 Visits - Concession	Per visit	GST	225.85	114.90	-110.95	-49.13%	Non-Statutory
Living Longer Living Strong Classes	Per visit	GST	5.20	2.65	-2.55	-49.04%	Non-Statutory
Living Longer Living Strong Classes- 20 Visit Pass	Per visit	GST	93.65	47.65	-46.00	-49.12%	Non-Statutory
Staying Active Aerobics- 20 Visit Pass	Per visit	GST	167.10	85.00	-82.10	-49.13%	Non-Statutory
Staying Active Casual Gym	Per visit	GST	10.00	5.10	-4.90	-49.00%	Non-Statutory
Staying Active Group Exercise Class	Per visit	GST	9.30	4.75	-4.55	-48.92%	Non-Statutory
Teen Aerobics- 20 Visit Pass	Per visit	GST	144.00	146.50	2.50	1.74%	Non-Statutory
Teen Casual Gym	Per visit	GST	8.00	8.15	0.15	1.88%	Non-Statutory
Teen Group Exercise	Per visit	GST	8.32	8.50	0.18	2.16%	Non-Statutory
Virtual Fitness Class	Per class	GST	10.00	10.20	0.20	2.00%	Non-Statutory
Virtual Fitness Class - 20 Visit Pass	Per class	GST	180.00	183.15	3.15	1.75%	Non-Statutory
Hire							
Consulting Rooms - Monthly Rent	Per month	GST	525.00	534.20	9.20	1.75%	Non-Statutory
Room Hire per Hour - Meeting Room / Creche	Per hour	GST	32.45	33.00	0.55	1.69%	Non-Statutory
Room Hire per Hour - Studio 1 / Studio 2 & Creche	Per hour	GST	53.60	54.55	0.95	1.77%	Non-Statutory
Room Hire per Hour - Studio 2 / Cycle Room	Per hour	GST	42.85	43.60	0.75	1.75%	Non-Statutory
Memberships- Health Club							
Administration Fee - All Memberships	Per membership	GST	30.00	30.50	0.50	1.67%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly	Per membership	GST	36.45	37.10	0.65	1.78%	Non-Statutory
Adult 12 Month - Direct Debit Fortnightly - Concession	Per membership	GST	29.15	29.65	0.50	1.72%	Non-Statutory
Adult 12 Month - Upfront	Per membership	GST	947.35	963.95	16.60	1.75%	Non-Statutory
Adult 12 Month - Upfront - Concession	Per membership	GST	757.85	771.10	13.25	1.75%	Non-Statutory
Adult 3 Month - Upfront	Per membership	GST	240.45	244.65	4.20	1.75%	Non-Statutory
Adult 3 Month - Upfront - Concession	Per membership	GST	192.35	195.70	3.35	1.74%	Non-Statutory
Adult Flexi - Direct Debit Fortnightly	Per membership	GST	40.10	40.80	0.70	1.75%	Non-Statutory
Adult Flexi - Direct Debit Fortnightly - Concession	Per membership	GST	32.00	32.55	0.55	1.72%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Staying Active 12 Month - Direct Debit Fortnightly	Per membership	GST	23.30	23.70	0.40	1.72%	Non-Statutory
Staying Active 12 Month - Upfront	Per membership	GST	606.30	616.90	10.60	1.75%	Non-Statutory
Staying Active 3 Month - Upfront	Per membership	GST	153.85	156.55	2.70	1.75%	Non-Statutory
Staying Active Flexi - Direct Debit Fortnightly	Per membership	GST	25.60	26.05	0.45	1.76%	Non-Statutory
Teen 12 Monthly - Direct Debit Fortnightly	Per membership	GST	18.65	19.00	0.35	1.88%	Non-Statutory
Teen 12 Monthly - Upfront	Per membership	GST	485.00	493.50	8.50	1.75%	Non-Statutory
Teen 3 Month - Upfront	Per membership	GST	123.15	125.30	2.15	1.75%	Non-Statutory
Teen Flexi - Direct Debit Fortnightly	Per membership	GST	20.50	20.85	0.35	1.71%	Non-Statutory
Memberships- Health Club							
Neighbourhood House monthly	Per membership	GST	20.00	20.35	0.35	1.75%	Non-Statutory
Work Cover - Health Club - 12 Months	Per membership	GST	1,040.00	1,058.20	18.20	1.75%	Non-Statutory
Work Cover - Health Club - 3 Months	Per membership	GST	448.80	456.65	7.85	1.75%	Non-Statutory
Personal Training							
PERSONAL TRAINING - 45 MIN x 10 SESSION PASS	Per session	GST	575.00	585.05	10.05	1.75%	Non-Statutory
PERSONAL TRAINING - 60 MIN x 10 SESSION PASS	Per session	GST	675.00	686.80	11.80	1.75%	Non-Statutory
PERSONAL TRAINING SESSION (30 MINS)	Per session	GST	50.00	50.90	0.90	1.80%	Non-Statutory
PERSONAL TRAINING SESSION (45 MINS)	Per session	GST	75.00	66.15	-8.85	-11.80%	Non-Statutory
PERSONAL TRAINING SESSION (60 MINS)	Per session	GST	100.00	76.30	-23.70	-23.70%	Non-Statutory
PERSONAL TRAINING- 30 MIN x 10 SESSION PASS	Per session	GST	450.00	457.90	7.90	1.76%	Non-Statutory
PT STARTER PACK (3 SESSIONS) first time users only	Per session	GST	99.00	100.75	1.75	1.77%	Non-Statutory
PT1 MEMBERSHIP- DIRECT DEBIT	Per session	GST	80.00	81.40	1.40	1.75%	Non-Statutory
PT2 MEMBERSHIP- DIRECT DEBIT	Per session	GST	176.00	0.00	-176.00	-100.00%	Non-Statutory
SMALL GROUP TRAINING - per person	Per session	GST	12.75	0.00	-12.75	-100.00%	Non-Statutory
RLC - CRECHE							
Child Care							
Occasional Care (1 Child Per Session)	Per session	GST	7.00	0.00	-7.00	-100.00%	Non-Statutory
Occasional Care (Additional Child)	Per session	GST	3.75	0.00	-3.75	-100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
RLC - SWIM SCHOOL							
Learn to Swim Membership							
Adult Squad Training - Per Week	Per lesson	GST	12.55	12.75	0.20	1.59%	Market pricing
Swim Lessons - Adult - Per Week	Per lesson	GST Free	16.15	16.45	0.30	1.86%	Market pricing
Swim Lessons - LTS - Concession - Per Week	Per lesson	GST Free	12.85	13.05	0.20	1.56%	Partial Cost Pricing
Swim Lessons - LTS - Per Week	Per lesson	GST Free	14.50	14.75	0.25	1.72%	Market pricing
Swim Lessons - Private - Per Week	Per lesson	GST Free	43.85	44.60	0.75	1.71%	Market pricing
Swim Lessons - Women's Night - Group Rate	Per lesson	GST Free	6.00	6.10	0.10	1.67%	Non-Statutory
Swim Lessons- LTS - Special Needs - Per Week	Per lesson	GST Free	21.40	21.75	0.35	1.64%	Non-Statutory
School Swimming							
School Swimming - 45 Minute Lesson - 1:06 Ratio	Per lesson	GST	11.70	11.90	0.20	1.71%	Non-Statutory
School Swimming - 45 Minute Lesson - 1:08 Ratio	Per lesson	GST	9.75	9.95	0.20	2.05%	Non-Statutory
School Swimming - 45 Minute Lesson - 1:10 Ratio	Per lesson	GST	8.60	8.75	0.15	1.74%	Non-Statutory
School Swimming - 45 Minute Lesson - 1:12 Ratio	Per lesson	GST	7.75	7.90	0.15	1.94%	Non-Statutory
School Swimming - Per Student	Per lesson	GST	3.75	3.80	0.05	1.33%	Non-Statutory
School Swimming - Teacher - 45 Minute Class	Per lesson	GST	47.75	48.80	1.05	2.20%	Non-Statutory
BP GOLF COURSE CONTRACT MGT							
Green Fees							
18 Hole Weekends/Public Hols. (Adult)	Per round	GST	35.00	36.00	1.00	2.86%	Non-Statutory
18 Hole Weekends/Public Hols. (Junior/After Midday)	Per round	GST	12.50	12.50	0.00	0.00%	Non-Statutory
18 holes Weekdays (Adult)	Per round	GST	33.00	34.00	1.00	3.03%	Non-Statutory
18 holes Weekdays (Concession)	Per round	GST	25.00	26.00	1.00	4.00%	Non-Statutory
18 holes Weekdays after 2pm	Per round	GST	22.50	23.00	0.50	2.22%	Non-Statutory
9 Hole Weekdays (Adult)	Per round	GST	22.00	22.50	0.50	2.27%	Non-Statutory
9 Hole Weekdays (Concession)	Per round	GST	18.50	19.00	0.50	2.70%	Non-Statutory
9 Hole Weekends/Public Hols. (Adult)	Per round	GST	22.50	23.00	0.50	2.22%	Non-Statutory
9 Hole Weekends/Public Hols. (Junior/After Midday)	Per round	GST	10.50	10.50	0.00	0.00%	Non-Statutory
Junior Promotions/Schools	Per round	GST	7.00	7.50	0.50	7.14%	Non-Statutory
Practice Fairway- per hour	Per hour	GST	6.50	7.00	0.50	7.69%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
D36.Bundoora Park Farm							
BUNDOORA PARK - COOPERS SETTLEMENT							
Friends of Bundoora Park Annual Membership Fees							
Friends of Bundoora Park Annual Membership Fees Adult	Per membership	GST	74.00	75.00	1.00	1.35%	Non-Statutory
Friends of Bundoora Park Annual Membership Fees Family	Per membership	GST	194.00	197.00	3.00	1.55%	Non-Statutory
Friends of Bundoora Park Annual Membership Fees Additional child in family membership	Per membership	GST	46.00	47.00	1.00	2.17%	Non-Statutory
Birthday Parties							
Birthday Barn - per 3 hours	Per session	GST	600.00	610.00	10.00	1.67%	Non-Statutory
Ibis Room - per 3 hours	Per session	GST	305.00	310.00	5.00	1.64%	Non-Statutory
Cancellation Fee							
Booking Cancellation Fee	Per booking	GST	61.00	62.00	1.00	1.64%	Non-Statutory
Casual Admission:							
Casual Admission: Adult	Per visit	GST	11.00	11.20	0.20	1.82%	Non-Statutory
Casual Admission: Child	Per visit	GST	7.30	7.50	0.20	2.74%	Non-Statutory
Casual Admission: Child Hosted Parties	Per visit	GST	41.00	42.00	1.00	2.44%	Non-Statutory
Casual Admission: Family	Per visit	GST	29.30	29.90	0.60	2.05%	Non-Statutory
Casual Admission: Family concession	Per visit	GST	29.30	15.00	-14.30	-48.81%	Non-Statutory
Casual Admission: Group 15+	Per visit	GST	7.30	7.50	0.20	2.74%	Non-Statutory
Casual Admission: Concession	Per visit	GST	7.30	3.75	-3.55	-48.63%	Non-Statutory
Educational Programs:							
Educational Programs: Full day Program	Per day	GST	16.20	16.50	0.30	1.85%	Non-Statutory
Educational Programs: One hour session	Per hour	GST	13.00	13.20	0.20	1.54%	Non-Statutory
Educational Programs: Registered Pre-School/play & kinder groups - Adult admission	Per visit	GST	7.30	7.50	0.20	2.74%	Non-Statutory
Recreational Programs							
Holiday Programs (external)	Per program	GST	16.20	16.50	0.30	1.85%	Non-Statutory
Holiday program (internal)	Per program	GST	61.00	62.00	1.00	1.64%	Non-Statutory
Jackaroo & Jillaroo 8 weeks (Price per 3hr session)	Per hour	GST	30.50	31.00	0.50	1.64%	Non-Statutory
Rides & Activities							
BBQ Hire	Per activity	GST	13.70	14.00	0.30	2.19%	Non-Statutory
Book of 10 ride tickets	Per activity	GST	29.50	30.00	0.50	1.69%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Community Gardens (per year)	Per year	GST	112.00	114.00	2.00	1.79%	Non-Statutory
Community Gardens - Raised Plot (per year)	Per year	GST	85.00	86.50	1.50	1.76%	Non-Statutory
Community Gardens Social Group Visits (50 per year)	Per year	GST	375.00	0.00	-375.00	-100.00%	Non-Statutory
Filming (Not For Profit Organisations) - 4 hours	Per hour	GST	245.00	250.00	5.00	2.04%	Non-Statutory
Filming (Not For Profit/Community Organisations) - Full Day	Per day	GST	480.00	490.00	10.00	2.08%	Non-Statutory
Filming Commercial - 4 hours	Per hour	GST	1,070.00	1,090.00	20.00	1.87%	Non-Statutory
Filming Commercial - Full Day	Per day	GST	1,830.00	1,860.00	30.00	1.64%	Non-Statutory
Mobile Farm Hire (per 4 hours)	Per hour	GST	1,100.00	1,120.00	20.00	1.82%	Non-Statutory
Mobile Farm Hire (per 6 hours)	Per hour	GST	1,565.00	1,590.00	25.00	1.60%	Non-Statutory
Photo shoot (per 2 hours)	Per hour	GST	135.00	140.00	5.00	3.70%	Non-Statutory
Tractor Ride of Discovery (adult/ child)	Per ride	GST	3.70	3.80	0.10	2.70%	Non-Statutory
Room Hire							
Chapel - per 2 hours	Per hour	GST	265.00	270.00	5.00	1.89%	Non-Statutory
LIBRARY-MANAGEMENT & OPERATIONS							
Digital images							
Custom scanning digital image	Per image	GST	30.00	30.00	0.00	0.00%	Non-Statutory
Per digital image - private use or research	Per image	GST	10.00	10.00	0.00	0.00%	Non-Statutory
Per digital image - publication or commercial use	Per image	GST	25.00	25.00	0.00	0.00%	Non-Statutory
Inter library loans							
Inter library loans from non-Victorian public libraries or academic libraries	Per loan	GST	28.50	28.80	0.30	1.05%	Non-Statutory
Library fines							
Damaged and lost books fine	Per book	GST	Replacement cost	Replacement cost	0.00	0.00%	Non-Statutory
Debt recovery fee	Per book	GST	15.00	15.00	0.00	0.00%	Non-Statutory
Maximum fine per member per book	Per book	GST Free	10.00	10.00	0.00	0.00%	Non-Statutory
Per day fine	Per day	GST Free	0.35	0.35	0.00	0.00%	Non-Statutory
Replacement membership cards	Per card	GST	3.00	3.00	0.00	0.00%	Non-Statutory
Meeting room hire							
< 3 hour - weekday (per hour, pro rata) - non profit organisations	Per hour	GST	20.50	21.00	0.50	2.44%	Non-Statutory
3 hour (weekday) - commercial organisations	Per hour	GST	95.00	96.50	1.50	1.58%	Non-Statutory
3 hour (weekday) - non profit organisations	Per hour	GST	47.00	48.00	1.00	2.13%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
3 hour (weekend) - commercial organisations	Per hour	GST	144.00	146.50	2.50	1.74%	Non-Statutory
3 hour (weekend) - non profit organisations	Per hour	GST	82.00	83.50	1.50	1.83%	Non-Statutory
6 hour (weekday) - commercial organisations	Per hour	GST	156.00	158.50	2.50	1.60%	Non-Statutory
6 hour (weekday) - non profit organisations	Per hour	GST	94.00	95.50	1.50	1.60%	Non-Statutory
7 hour (weekend) - commercial organisations	Per hour	GST	175.00	178.00	3.00	1.71%	Non-Statutory
7 hour (weekend) - non profit organisations	Per hour	GST	138.00	140.00	2.00	1.45%	Non-Statutory
< 3 hour - weekday (per hour, pro rata) - commercial organisations	Per hour	GST	43.00	44.00	1.00	2.33%	Non-Statutory
< 3 hour - weekend (per hour, pro rata) - commercial organisations	Per hour	GST	68.00	69.00	1.00	1.47%	Non-Statutory
< 3 hour - weekend (per hour, pro rata) - non profit organisations	Per hour	GST	33.00	33.50	0.50	1.52%	Non-Statutory
weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation	Per hour	GST	32.50	33.00	0.50	1.54%	Non-Statutory
weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - non profit organisation	Per hour	GST	15.50	16.00	0.50	3.23%	Non-Statutory
weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation	Per hour	GST	50.50	51.50	1.00	1.98%	Non-Statutory
weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - non profit organisation	Per hour	GST	24.50	25.00	0.50	2.04%	Non-Statutory
Merchandise							
Individual book packs (per book)	Per item	GST	2.80	2.80	0.00	0.00%	Non-Statutory
Library bags	Per item	GST	2.50	2.50	0.00	0.00%	Non-Statutory
Reusable coffee cup	Per item	GST	5.50	5.50	0.00	0.00%	Non-Statutory
Printing & Copying							
Colour (A3)	Per request	GST	3.00	3.00	0.00	0.00%	Non-Statutory
Colour (A4)	Per request	GST	2.00	2.00	0.00	0.00%	Non-Statutory
Scanning	Per request	GST	0.25	0.25	0.00	0.00%	Non-Statutory
Standard black & white (A3)	Per request	GST	0.40	0.40	0.00	0.00%	Non-Statutory
Standard black & white (A4)	Per request	GST	0.25	0.25	0.00	0.00%	Non-Statutory
Storage lockers							
Double locker - commercial organisations	Per locker	GST	127.50	130.00	2.50	1.96%	Non-Statutory
Double locker - non profit organisations	Per locker	GST	98.00	100.00	2.00	2.04%	Non-Statutory
Single locker - commercial organisations	Per locker	GST	75.50	76.50	1.00	1.32%	Non-Statutory
Single locker - non profit organisations	Per locker	GST	49.00	50.00	1.00	2.04%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
D61.Festivals & Events							
FESTIVAL AND EVENTS ADMIN							
All Events							
Equipment- Single Instant Marquee, Chairs and Table	Per booking	GST	244.00	245.00	1.00	0.41%	Non-Statutory
Large Event							
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	275.00	280.00	5.00	1.82%	Non-Statutory
Commercial Rate- Food Stall	Per booking	GST	387.00	390.00	3.00	0.78%	Non-Statutory
Commercial Rate- Info Stall	Per booking	GST	165.00	170.00	5.00	3.03%	Non-Statutory
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	165.00	170.00	5.00	3.03%	Non-Statutory
Community Rate- Food Stall	Per booking	GST	220.00	225.00	5.00	2.27%	Non-Statutory
Community Rate- Info Stall	Per booking	GST	83.00	85.00	2.00	2.41%	Non-Statutory
Event Permit application fee	Per booking	GST	0.00	100.00	100.00	100.00%	Non-Statutory
Medium Event							
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	165.00	170.00	5.00	3.03%	Non-Statutory
Commercial Rate- Food Stall	Per booking	GST	222.00	225.00	3.00	1.35%	Non-Statutory
Commercial Rate- Info Stall	Per booking	GST	83.00	85.00	2.00	2.41%	Non-Statutory
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	111.00	115.00	4.00	3.60%	Non-Statutory
Community Rate- Food Stall	Per booking	GST	138.00	140.00	2.00	1.45%	Non-Statutory
Community Rate- Info Stall	Per booking	GST	61.00	65.00	4.00	6.56%	Non-Statutory
Event Permit application fee	Per booking	GST	0.00	50.00	50.00	100.00%	Non-Statutory
Small Event							
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	77.50	80.00	2.50	3.23%	Non-Statutory
Commercial Rate- Food Stall	Per booking	GST	111.00	115.00	4.00	3.60%	Non-Statutory
Commercial Rate- Info Stall	Per booking	GST	56.00	57.00	1.00	1.79%	Non-Statutory
Community Rate- Coffee, Juice and Ice-Cream Stall	Per booking	GST	61.00	65.00	4.00	6.56%	Non-Statutory
Community Rate- Food Stall	Per booking	GST	95.00	100.00	5.00	5.26%	Non-Statutory
Community Rate- Info Stall	Per booking	GST	40.00	45.00	5.00	12.50%	Non-Statutory
Event Permit application fee	Per booking	GST	0.00	20.00	20.00	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
D63.Arts Precincts							
DAC PRESENTER SERVICES							
AV Equipment Hire							
AV package (daily rate) (includes projector, screen and laptop)	Per session	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Laptop (daily rate)	Per day	GST	95.00	95.00	0.00	0.00%	Non-Statutory
Theatre Barco Projector (daily rate)	Per day	GST	450.00	460.00	10.00	2.22%	Non-Statutory
Administration charges							
Administration fee	Per item	GST Free	10% administration fee	10% administration fee	0.00	0.00%	Non-Statutory
All day tea and coffee (daily rate)	Per day	GST	0.00	8.00	8.00	100.00%	Non-Statutory
Arrival tea and coffee (daily rate)	Per day	GST	0.00	5.00	5.00	100.00%	Non-Statutory
Artwork Sales commission	Per item	GST Free	11% commission	11% commission	0.00	0.00%	Non-Statutory
Catering	Per item	GST Free	10% administration fee	10% administration fee	0.00	0.00%	Market pricing
Cleaning fee - if venue is left requiring additional special cleaning	Per item	GST	100.00	150.00	50.00	50.00%	Non-Statutory
Crockery and cutlery	Per head	GST	1.30	1.30	0.00	0.00%	Non-Statutory
External equipment hires recoup	Per item		10% administration fee	10% administration fee	0.00	0.00%	Non-Statutory
Merchandise commission	Per item	GST Free	10% commission on all sales in venue	10% commission on all sales in venue	0.00	0.00%	Non-Statutory
Audio Equipment Hire							
Audio package - includes PA, FOH console, all cabled mics, monitors, DIs, up to 4x wireless mics. Does not	Per day	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Cabled microphone per unit (daily rate) - SM58 & SM57	Per day	GST	10.00	10.00	0.00	0.00%	Non-Statutory
D.I. box per unit (daily rate)	Per day	GST	10.00	15.00	5.00	50.00%	Non-Statutory
Drum kit microphone set (daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Foldback speaker per unit (daily rate) - additional units to standard rig	Per day	GST	30.00	50.00	20.00	66.67%	Non-Statutory
Instrument (condensor) microphone per unit (daily rate)	Per day	GST	20.00	20.00	0.00	0.00%	Non-Statutory
Lectern with gooseneck microphone (daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Monitors console (daily rate) - Allen & Heath SQ6	Per day	GST	200.00	205.00	5.00	2.50%	Non-Statutory
Overhead choir mics per pair (daily rate)	Per day	GST	20.00	30.00	10.00	50.00%	Non-Statutory
Radio microphone (lapel, handheld, headset) per unit (daily rate)	Per day	GST	100.00	105.00	5.00	5.00%	Non-Statutory
Banksia Gallery							
Artist rehearsal/ development rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	139.00	139.00	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Artist rehearsal/ development rate, core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	20.00	20.00	100.00%	Non-Statutory
Not-for-profit rate, core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	25.00	25.00	100.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	144.00	144.00	100.00%	Non-Statutory
Standard rate, core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	40.00	40.00	100.00%	Non-Statutory
Standard rate, non-core hours (hourly rate) 3hrs minimum	Per hour	GST	0.00	159.00	159.00	100.00%	Non-Statutory
Casual operational staff							
Bar staff per hour (3hrs minimum) band 3	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Box Office staff per hour (3hrs minimum) band 3	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front of House or Technical Supervisor per hour (3hrs minimum) band 5	Per hour	GST	63.00	64.00	1.00	1.59%	Non-Statutory
Front of House ushers, event staff of technical staff per hour (3hrs minimum) band 3	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Equipment Hire							
Grevillea Package: 4x stage pieces, Lighting console, 4x3m booms, 6x LED pars, 2x promies, dimmer rack, audio console with stage box, 2x QSC KW15 speakers and 2x foldback speakers, 2x wireless mics, 2x D.L.s	Per session	GST	0.00	1,000.00	1,000.00	100.00%	Non-Statutory
Wireless Comms per unit (daily rate)	Per day	GST	20.00	20.00	0.00	0.00%	Non-Statutory
Foyer Room Hire							
Not-for-profit rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	55.00	60.00	5.00	9.09%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	172.00	179.00	7.00	4.07%	Non-Statutory
Standard rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	110.00	100.00	-10.00	-9.09%	Non-Statutory
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	227.00	219.00	-8.00	-3.52%	Non-Statutory
Grevillea Room Hire							
Artist rehearsal / classes rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	25.00	50.00	25.00	100.00%	Non-Statutory
Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	142.00	169.00	27.00	19.01%	Non-Statutory
Not-for-profit rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	50.00	60.00	10.00	20.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	167.00	179.00	12.00	7.19%	Non-Statutory
Standard rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	100.00	100.00	0.00	0.00%	Non-Statutory
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	217.00	219.00	2.00	0.92%	Non-Statutory
Instrument & Staging Hire							
Additional piano tuning - fee per session	Per session	GST	250.00	250.00	0.00	0.00%	Non-Statutory
Baby Grand Piano - additional days (daily rate)	Per day	GST	100.00	100.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Baby Grand Piano - must include tuning when set in performance position	Per session	GST	355.00	350.00	-5.00	-1.41%	Non-Statutory
Megadeck staging risers - 2.4m x 1.2m piece (daily rate) 6 available. Includes legs, skirts and treads	Per day	GST	100.00	100.00	0.00	0.00%	Non-Statutory
Jacaranda Room Hire							
Artist rehearsal / classes rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	12.50	25.00	12.50	100.00%	Partial Cost Pricing
Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	130.00	144.00	14.00	10.77%	Partial Cost Pricing
Not-for-profit rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	25.00	30.00	5.00	20.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	142.00	149.00	7.00	4.93%	Non-Statutory
Standard rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	167.00	169.00	2.00	1.20%	Non-Statutory
Kitchen Hire							
Not-for-profit rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	20.00	30.00	10.00	50.00%	Non-Statutory
Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	137.00	0.00	-137.00	-100.00%	Non-Statutory
Standard rate, core hours (hourly rate). 3hrs minimum	Per hour	GST	40.00	40.00	0.00	0.00%	Non-Statutory
Standard rate, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	157.00	0.00	-157.00	-100.00%	Non-Statutory
Lighting Equipment Hire							
Blinders - 3 units included (daily rate)	Per day	GST	50.00	65.00	15.00	30.00%	Non-Statutory
Booms only at 3m height - includes arms and shotbags - per boom (daily rate) - 6 available	Per day	GST	30.00	15.00	-15.00	-50.00%	Non-Statutory
Booms x2 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	100.00	105.00	5.00	5.00%	Non-Statutory
Booms x6 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate)	Per day	GST	250.00	255.00	5.00	2.00%	Non-Statutory
ETC Profile Source 4 Juniors - per unit (daily rate) - 6 available	Per day	GST	20.00	25.00	5.00	25.00%	Non-Statutory
Followspots (2 units available total - fee for up to 2- not including operator) (daily rate)	Per day	GST	105.00	105.00	0.00	0.00%	Non-Statutory
Haze Machine (daily rate)	Per day	GST	85.00	90.00	5.00	5.88%	Non-Statutory
LED quad par - per unit (daily rate) - 12 available	Per day	GST	0.00	20.00	20.00	100.00%	Non-Statutory
Lighting package (daily rate) (includes all movers, hazer, blinders, booms and mirror ball	Per day	GST	500.00	500.00	0.00	0.00%	Non-Statutory
Mirror Ball 24" with motor and 4 profiles (daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Moving Lights - mini pack (4 units available total) (daily rate)	Per day	GST	160.00	165.00	5.00	3.13%	Non-Statutory
Moving Lights package (8 units available total) (daily rate)	Per day	GST	320.00	325.00	5.00	1.56%	Non-Statutory
Portable dimmer rack (daily rate)	Per day	GST	40.00	40.00	0.00	0.00%	Non-Statutory
Star Curtain - first day of hire (daily rate) - comprises 3x curtains for full stage width	Per day	GST	0.00	425.00	425.00	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Star Curtain - subsequent days (daily rate) - comprises 3x curtains for full stage width	Per day	GST	0.00	300.00	300.00	100.00%	Non-Statutory
Other Fees- staffing costs							
Bar manager	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5)	Per hour	GST	63.00	64.00	1.00	1.59%	Non-Statutory
Security & crowd control (external hire in)	Per hour	GST	52.00	55.00	3.00	5.77%	Non-Statutory
Theatre Hire							
COVID-19 capacity-reduced not-for-profit performance rate per hour (includes 1 ST and FOH staff). 3hrs	Per hour	GST	0.00	370.00	370.00	100.00%	Non-Statutory
COVID-19 capacity-reduced standard performance rate per hour (includes 1 ST and FOH staff). 3hr minimum	Per hour	GST	0.00	390.00	390.00	100.00%	Non-Statutory
Internal programming, core hours (hourly rate)	Per hour	GST	50.00	0.00	-50.00	-100.00%	Non-Statutory
Internal programming, non-core hours (hourly rate). 3hrs minimum	Per hour	GST	158.00	0.00	-158.00	-100.00%	Non-Statutory
Not-for-profit non-performance rate per hour (includes 1 supervising technician). 3hrs minimum	Per hour	GST	190.00	195.00	5.00	2.63%	Non-Statutory
Not-for-profit performance rate per hour (includes 1 supervising technician & FOH staff). 3hrs minimum	Per hour	GST	415.00	425.00	10.00	2.41%	Non-Statutory
Standard non-performance rate per hour (includes 1 supervising technician). 3hrs minimum	Per hour	GST	215.00	220.00	5.00	2.33%	Non-Statutory
Standard performance rate per hour (includes 1 supervising tech and FOH staff). 3hrs minimum	Per hour	GST	440.00	450.00	10.00	2.27%	Non-Statutory
Venue Hire Deposit							
Non-refundable deposit (First-time hirer and High Risk Events)	Per booking	GST	2,200.00	2,500.00	300.00	13.64%	Non-Statutory
Non-refundable deposit (Low Risk Events)	Per booking	GST	700.00	1,000.00	300.00	42.86%	Non-Statutory
BOX OFFICE							
Darebin Arts Box Office							
Inside Charge - Not For Profit	Per booking	GST	2.50	2.50	0.00	0.00%	Non-Statutory
Inside Charge - Standard	Per booking	GST	3.00	3.00	0.00	0.00%	Non-Statutory
Inside Charge - Commercial	Per booking	GST	3.50	3.50	0.00	0.00%	Non-Statutory
Ownsell Charge - Not For Profit	Per booking	GST	3.00	3.00	0.00	0.00%	Non-Statutory
Ownsell Charge - Standard	Per booking	GST	4.00	4.00	0.00	0.00%	Non-Statutory
Ownsell Charge - Commercial	Per booking	GST	4.00	4.00	0.00	0.00%	Non-Statutory
Ownsell Administration Charge	Per booking	GST	100.00	150.00	50.00	50.00%	Non-Statutory
Internet Bookings	Per booking	GST	4.00	4.00	0.00	0.00%	Non-Statutory
Phone Bookings	Per booking	GST	5.50	5.50	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Reprint Fee	Per booking	GST	0.50	0.50	0.00	0.00%	Non-Statutory
Exchange or Refund Fee - Per Ticket	Per booking	GST	4.00	4.10	0.10	2.50%	Non-Statutory
NORTHCOTE TOWN HALL PRESENTER SERVICES							
AV/ Projector Packages- Standard Rate							
Main Hall Barco & screen (daily rate)	Per day	GST	450.00	450.00	0.00	0.00%	Non-Statutory
Main Hall Barco & screen (weekly rate)	Per week	GST	1,800.00	1,350.00	-450.00	-25.00%	Non-Statutory
Portable Projector & Screen set up by NTH staff (Daily rate)	Per day	GST	103.00	103.00	0.00	0.00%	Non-Statutory
Portable Projector & Screen set up by NTH staff (Weekly rate)	Per week	GST	410.00	309.00	-101.00	-24.63%	Non-Statutory
Studio 1 projector & screen package (daily rate)	Per day	GST	103.00	105.00	2.00	1.94%	Non-Statutory
Studio 1 projector & screen package (weekly rate)	Per week	GST	410.00	315.00	-95.00	-23.17%	Non-Statutory
Studio 2 projector & screen package (daily rate)	Per day	GST	82.00	84.00	2.00	2.44%	Non-Statutory
Studio 2 projector & screen package (weekly rate)	Per week	GST	328.00	252.00	-76.00	-23.17%	Non-Statutory
Administration charges							
Admin charge per hour per booking	Per hour	GST	14.00	15.00	1.00	7.14%	Non-Statutory
Audio Equipment Individual Items- Standard Rate							
Active/ Passive D.I. (Daily Rate)	Per day	GST	10.00	15.00	5.00	50.00%	Non-Statutory
Active/ Passive D.I. (Weekly Rate)	Per week	GST	40.00	45.00	5.00	12.50%	Non-Statutory
Drum Mic Kit (Daily rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Drum Mic Kit (Weekly Rate)	Per week	GST	200.00	150.00	-50.00	-25.00%	Non-Statutory
Foldback Speakers - RCF Active Speakers (Daily Rate)	Per day	GST	55.00	40.00	-15.00	-27.27%	Non-Statutory
Foldback Speakers - RCF Active Speakers (Weekly Rate)	Per week	GST	220.00	120.00	-100.00	-45.45%	Non-Statutory
Grand Piano (Daily Rate)	Per day	GST	100.00	100.00	0.00	0.00%	Non-Statutory
Grand Piano - must include tuning when set in performance position	Per session	GST	350.00	350.00	0.00	0.00%	Non-Statutory
Grand Piano additional tune	Per session	GST	0.00	250.00	250.00	100.00%	Non-Statutory
Lecturn With Goose Neck Mic (Weekly Rate)	Per week	GST	200.00	150.00	-50.00	-25.00%	Non-Statutory
Lecturn with Goose Neck Mic (Daily Rate)	Per day	GST	50.00	50.00	0.00	0.00%	Non-Statutory
Mipro Battery P.A (Daily Rate)	Per day	GST	80.00	85.00	5.00	6.25%	Non-Statutory
Mipro Battery P.A (Weekly Rate)	Per week	GST	320.00	255.00	-65.00	-20.31%	Non-Statutory
Shure SM 58 // Shure SM57 (Daily rate)	Per day	GST	10.00	10.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Shure SM 58 // Shure SM57 (Weekly rate)	Per week	GST	40.00	30.00	-10.00	-25.00%	Non-Statutory
Wireless microphone (Daily Rate)	Per day	GST	100.00	105.00	5.00	5.00%	Non-Statutory
Wireless microphone (Weekly Rate)	Per week	GST	400.00	315.00	-85.00	-21.25%	Non-Statutory
Audio Packages- Standard Rate (weekly rate based on 4 days hire)							
East wing portable audio package (daily)	Per day	GST	100.00	150.00	50.00	50.00%	Non-Statutory
East wing portable audio package (weekly)	Per week	GST	250.00	450.00	200.00	80.00%	Non-Statutory
Main hall audio package standard rig (daily rate)	Per day	GST	160.00	100.00	-60.00	-37.50%	Non-Statutory
Main hall audio package standard rig (weekly rate)	Per week	GST	640.00	300.00	-340.00	-53.13%	Non-Statutory
Portable Meyer Audio system (daily rate)	Per day	GST	650.00	610.00	-40.00	-6.15%	Non-Statutory
Portable Meyer Audio system (weekly rate)	Per week	GST	2,600.00	1,830.00	-770.00	-29.62%	Non-Statutory
Studio 1 audio package standard rig (daily rate)	Per day	GST	150.00	250.00	100.00	66.67%	Non-Statutory
Studio 1 audio package standard rig (weekly rate)	Per week	GST	600.00	750.00	150.00	25.00%	Non-Statutory
Studio 2 audio package standard rig (daily rate)	Per day	GST	130.00	130.00	0.00	0.00%	Non-Statutory
Studio 2 audio package standard rig (weekly rate)	Per week	GST	520.00	390.00	-130.00	-25.00%	Non-Statutory
Bonds/ Security Deposits							
Cleaning and repair bond (high risk events)	Per booking	Division 81	2,255.00	3,000.00	745.00	33.04%	Non-Statutory
Cleaning and repair bond (low risk events)	Per booking	GST	718.00	725.00	7.00	0.97%	Non-Statutory
Extra Equipment Individual Items- Standard Rate							
Festoons [20m] Includes (Daily rate)	Per day	GST	123.00	40.00	-83.00	-67.48%	Non-Statutory
Festoons [20m] Includes (Weekly rate)	Per week	GST	185.00	120.00	-65.00	-35.14%	Non-Statutory
Laptop (Daily Rate)	Per day	GST	90.00	95.00	5.00	5.56%	Non-Statutory
Laptop (Weekly Rate)	Per week	GST	360.00	285.00	-75.00	-20.83%	Non-Statutory
Portable Drapes [Per Length] (Daily rate)	Per day	GST	31.00	31.00	0.00	0.00%	Non-Statutory
Portable Drapes [Per Length] (Weekly rate)	Per week	GST	123.00	93.00	-30.00	-24.39%	Non-Statutory
Portable Stage 1.2m x 2.4m [per piece] (Daily Rate)	Per day	GST	46.00	50.00	4.00	8.70%	Non-Statutory
Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate)	Per week	GST	185.00	150.00	-35.00	-18.92%	Non-Statutory
East & West Wing							
Not for Profit/Artists Rate - per hour	Per hour	GST	0.00	363.00	363.00	100.00%	Non-Statutory
Standard rate - per hour	Per hour	GST	0.00	483.50	483.50	100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
East Wing							
Not for Profit/Artists Rate - per hour	Per hour	GST	0.00	117.00	117.00	100.00%	Non-Statutory
Standard rate - per hour	Per hour	GST	0.00	156.00	156.00	100.00%	Non-Statutory
Civic Square							
Not for profit/artist - Core Hours - per hour	Per hour	GST	100.00	61.00	-39.00	-39.00%	Non-Statutory
Not for profit/artist - Out of Hours - per hour	Per hour	GST	219.00	180.00	-39.00	-17.81%	Non-Statutory
Standard - Core Hours - per hour	Per hour	GST	133.00	81.50	-51.50	-38.72%	Non-Statutory
Standard - Out of Hours - per hour	Per hour	GST	239.00	200.00	-39.00	-16.32%	Non-Statutory
Lighting Equipment Individual Items- Standard Rate							
Hazer (Daily rate)	Per day	GST	85.00	90.00	5.00	5.88%	Non-Statutory
Hazer (Weekly Rate)	Per week	GST	340.00	270.00	-70.00	-20.59%	Non-Statutory
Jands 12 Channel Portable dimmer rack (Daily Rate)	Per day	GST	40.00	40.00	0.00	0.00%	Non-Statutory
Jands 12 Channel Portable dimmer rack (Weekly Rate)	Per week	GST	160.00	120.00	-40.00	-25.00%	Non-Statutory
Jands 4 PAK Controller with DMX (Daily Rate)	Per day	GST	40.00	30.00	-10.00	-25.00%	Non-Statutory
Jands 4 PAK Controller with DMX (Weekly Rate)	Per week	GST	160.00	90.00	-70.00	-43.75%	Non-Statutory
Mirrorball (Daily Rate)	Per day	GST	80.00	80.00	0.00	0.00%	Non-Statutory
Mirrorball (Weekly Rate)	Per week	GST	320.00	240.00	-80.00	-25.00%	Non-Statutory
Lighting Packages- Standard Rate							
Main Hall Performance Standard Lighting Package (daily rate rate)	Per day	GST	750.00	750.00	0.00	0.00%	Non-Statutory
Main Hall Performance Standard Lighting Package (weekly rate)	Per week	GST	3,000.00	2,250.00	-750.00	-25.00%	Non-Statutory
Main Hall Touch Pad Lighting Package A (daily rate)	Per day	GST	220.00	220.00	0.00	0.00%	Non-Statutory
Main Hall Touch Pad Lighting Package A (weekly rate)	Per week	GST	880.00	660.00	-220.00	-25.00%	Non-Statutory
Studio 1 Lighting package standard rig (daily rate)	Per day	GST	160.00	250.00	90.00	56.25%	Non-Statutory
Studio 1 Lighting package standard rig (weekly rate)	Per week	GST	640.00	750.00	110.00	17.19%	Non-Statutory
Studio 2 Lighting package standard rig (daily rate)	Per day	GST	130.00	150.00	20.00	15.38%	Non-Statutory
Studio 2 Lighting package standard rig (weekly rate)	Per week	GST	520.00	450.00	-70.00	-13.46%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Main Hall							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	58.50	58.50	100.00%	Non-Statutory
Lights on/Development Rate -out of hours - per hour	Per hour	GST	0.00	177.50	177.50	100.00%	Non-Statutory
Not for profit/artist - performance rate - per hour	Per hour	GST	287.00	304.00	17.00	5.92%	Non-Statutory
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	167.00	194.00	27.00	16.17%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	56.00	0.00	-56.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	201.00	0.00	-201.00	-100.00%	Non-Statutory
Standard - performance rate - per hour	Per hour	GST	329.00	347.00	18.00	5.47%	Non-Statutory
Standard - rehearsal rate - per hour	Per hour	GST	223.00	237.00	14.00	6.28%	Non-Statutory
Small Rooms (GFR1 & FFR3)							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	13.75	13.75	100.00%	Non-Statutory
Lights on/Development Rate - out of hours - per hour	Per hour	GST	0.00	132.75	132.75	100.00%	Non-Statutory
Not for profit - out of hours - per hour	Per hour	GST	136.00	150.00	14.00	10.29%	Non-Statutory
Not for profit/ artist rate - core hours - per hour	Per hour	GST	30.00	30.50	0.50	1.67%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	13.00	0.00	-13.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	119.00	0.00	-119.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	40.00	41.00	1.00	2.50%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	146.00	160.00	14.00	9.59%	Non-Statutory
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)							
Lights on/Development Rate -out of hours - per hour	Per hour	GST	0.00	136.00	136.00	100.00%	Non-Statutory
Lights on/Development Rate core hours - per hour	Per hour	GST	0.00	17.00	17.00	100.00%	Non-Statutory
Not for profit/ artist rate - core hours - per hour	Per hour	GST	37.50	38.00	0.50	1.33%	Non-Statutory
Not for profit/ artist rate - out of hours - per hour	Per hour	GST	143.50	157.00	13.50	9.41%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	17.00	0.00	-17.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	123.00	0.00	-123.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	50.00	52.00	2.00	4.00%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	156.00	170.00	14.00	8.97%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Large Rooms (FFR2A&B, Roof Top)							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	27.50	27.50	100.00%	Non-Statutory
Lights on/Development Rate - out of hours - per hour	Per hour	GST	0.00	146.50	146.50	100.00%	Non-Statutory
Not for profit/ Artist rate - core hours - per hour	Per hour	GST	60.00	61.00	1.00	1.67%	Non-Statutory
Not for profit/ Artist rate - out of hours - per hour	Per hour	GST	166.00	180.00	14.00	8.43%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	26.00	0.00	-26.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	132.00	0.00	-132.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	80.00	81.50	1.50	1.88%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	186.00	200.00	14.00	7.53%	Non-Statutory
Other Fees- staffing costs							
Bar manager	Per hour	GST	54.00	64.00	10.00	18.52%	Non-Statutory
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5)	Per hour	GST	66.00	64.00	-2.00	-3.03%	Non-Statutory
Security & crowd control (external hire in)	Per hour	GST	52.00	55.00	3.00	5.77%	Non-Statutory
Studio 1							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	41.00	41.00	100.00%	Non-Statutory
Lights on/Development Rate - out of hours - per hour	Per hour	GST	0.00	160.00	160.00	100.00%	Non-Statutory
Not for profit/artist - performance rate - per hour	Per hour	GST	130.00	266.00	136.00	104.62%	Non-Statutory
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	173.00	156.00	-17.00	-9.83%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	40.00	0.00	-40.00	-100.00%	Non-Statutory
Quick response artist rate - out of hours - per hour	Per hour	GST	189.00	0.00	-189.00	-100.00%	Non-Statutory
Standard - performance rate - per hour	Per hour	GST	279.00	296.00	17.00	6.09%	Non-Statutory
Standard - rehearsal rate - per hour	Per hour	GST	173.00	186.00	13.00	7.51%	Non-Statutory
Studio 2							
Lights on/Development Rate - core hours - per hour	Per hour	GST	0.00	23.50	23.50	100.00%	Non-Statutory
Lights on/Development Rate - cout of hours - per hour	Per hour	GST	0.00	142.50	142.50	100.00%	Non-Statutory
Not for profit/artist - performance rate - per hour	Per hour	GST	227.00	226.00	-1.00	-0.44%	Non-Statutory
Not for profit/artist - rehearsal rate - per hour	Per hour	GST	107.00	116.00	9.00	8.41%	Non-Statutory
Quick response artist rate - core hours - per hour	Per hour	GST	30.00	0.00	-30.00	-100.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Quick response artist rate - out of hours - per hour	Per hour	GST	181.00	0.00	-181.00	-100.00%	Non-Statutory
Standard - performance rate - per hour	Per hour	GST	249.00	243.00	-6.00	-2.41%	Non-Statutory
Standard - rehearsal rate - per hour	Per hour	GST	143.00	133.00	-10.00	-6.99%	Non-Statutory
The Loft - hot desk							
Not for profit/ artist rate - core hours - per hour	Per hour	GST	11.00	0.00	-11.00	-100.00%	Non-Statutory
Not for profit/ artist rate - out of hours - per hour	Per hour	GST	117.00	0.00	-117.00	-100.00%	Non-Statutory
Standard rate - core hours - per hour	Per hour	GST	15.00	0.00	-15.00	-100.00%	Non-Statutory
Standard rate - out of hours - per hour	Per hour	GST	121.00	0.00	-121.00	-100.00%	Non-Statutory
Tram stop							
Tram Stop Stage- Not For Profit Rate - Per Hour Booking	Per hour	GST	27.00	0.00	-27.00	-100.00%	Non-Statutory
Tram Stop Stage- standard rate - per hour booking	Per hour	GST	50.00	0.00	-50.00	-100.00%	Non-Statutory
West Wing							
Not for Profit/Artists Rate - per hour	Per hour	GST	0.00	246.00	246.00	100.00%	Non-Statutory
Standard rate - per hour	Per hour	GST	0.00	328.00	328.00	100.00%	Non-Statutory
D65.Community Hubs							
INTERCULTURAL CENTRE							
Access Card (Refundable)							
Commercial- per session	Per session	GST	20.35	21.00	0.65	3.19%	Non-Statutory
Community - per session	Per session	GST	20.35	21.00	0.65	3.19%	Non-Statutory
Amber Room- Office and Hot desk							
Commercial - per hour	Per hour	GST	29.00	29.50	0.50	1.72%	Non-Statutory
Community - per hour	Per hour	GST	21.40	22.00	0.60	2.80%	Non-Statutory
Blue-ray player (Pearl room only)							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
Community Kitchen- (To serve food only- no cooking)							
Commercial - per meeting	Per meeting	GST	70.00	71.00	1.00	1.43%	Non-Statutory
Community - per meeting	Per meeting	GST	59.00	60.00	1.00	1.69%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Data Projector and screen							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
Flip Chart							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
Jade Room- Function Room							
Commercial - per hour	Per hour	GST	35.00	35.50	0.50	1.43%	Non-Statutory
Community - per hour	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Laptop							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
Lecturn with PA and fixed microphone							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
Opal Room- Small Meeting Room							
Commercial - per hour	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Community - per hour	Per hour	GST	21.35	21.50	0.15	0.70%	Non-Statutory
Other							
Facility Cleaning Fee - minimum	Per session	GST	58.00	59.00	1.00	1.72%	Non-Statutory
Kitchen Cleaning Fee - minimum	Per session	GST	58.00	59.00	1.00	1.72%	Non-Statutory
Tea, coffee, milk, sugar and stirrers		GST	No Charge	No Charge	0.00	0.00%	Non-Statutory
Pearl Room- Function Room							
Commercial - per hour	Per hour	GST	35.00	35.50	0.50	1.43%	Non-Statutory
Community - per hour	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Staffing							
Commercial- per session	Per session	GST	52.90	54.00	1.10	2.08%	Non-Statutory
Community - per session	Per session	GST	40.70	41.50	0.80	1.97%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
DAREBIN NORTH EAST COMMUNITY HUB							
Function space							
After hours casual staff - hourly	Per hour	GST	50.00	51.00	1.00	2.00%	Non-Statutory
Function room commercial - hourly	Per hour	GST	32.50	33.00	0.50	1.54%	Non-Statutory
Function room community - hourly	Per hour	GST	22.50	23.00	0.50	2.22%	Non-Statutory
Early Years Room							
Early Years Room commercial - hourly	Per hour	GST	48.50	49.00	0.50	1.03%	Non-Statutory
Early Years Room community - hourly	Per hour	GST	37.50	38.00	0.50	1.33%	Non-Statutory
Meeting Room 1							
Commercial - hourly	Per hour	GST	16.50	16.75	0.25	1.52%	Non-Statutory
Community - hourly	Per hour	GST	12.00	12.25	0.25	2.08%	Non-Statutory
Meeting room 2							
Commercial - hourly	Per hour	GST	0.00	0.00	0.00	0.00%	Non-Statutory
Community - hourly	Per hour	GST	0.00	0.00	0.00	0.00%	Non-Statutory
One off charges							
AV hire commercial	Per session	GST	122.00	124.00	2.00	1.64%	Non-Statutory
AV hire community	Per session	GST	55.00	56.00	1.00	1.82%	Non-Statutory
General cleaning fee	Per session	GST	125.00	127.00	2.00	1.60%	Non-Statutory
Other							
Security bond \$300 - \$600		DIVISION 81	\$300- \$600	\$300- \$600	0.00	0.00%	Non-Statutory
Tea/coffee/sugar/milk and biscuits per person	Per person	GST	3.55	3.60	0.05	1.41%	Non-Statutory
Tea/coffee/sugar/milk per person	Per person	GST	2.85	2.90	0.05	1.75%	Non-Statutory
Flip Chart							
Commercial- per session	Per session	GST	23.40	24.00	0.60	2.56%	Non-Statutory
Community - per session	Per session	GST	18.30	18.50	0.20	1.09%	Non-Statutory
KEON PARK CHILDRENS HUB							
Facility Hire							
Commercial Kitchen Hire	Per hour	GST	122.00	124.00	2.00	1.64%	Non-Statutory
Meeting Room Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.55	0.05	0.29%	Non-Statutory
Meeting Room Internal Users	Per hour	GST	16.00	16.00	0.00	0.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Meeting Room Non Darebin & Profit organisations (per hour)	Per hour	GST	28.50	29.50	1.00	3.51%	Non-Statutory
Multi-use Room 1 & 2 combined Darebin & non profit organisations (per hour)	Per hour	GST	34.50	35.10	0.60	1.74%	Non-Statutory
Multi-use Room 1 & 2 combined Non Darebin & Profit organisations (per hour)	Per hour	GST	58.00	59.00	1.00	1.72%	Non-Statutory
Multi-use Room 1 (half room) Darebin & non profit organisations (per hour)	Per hour	GST	17.25	17.55	0.30	1.74%	Non-Statutory
Multi-use Room 1 (half room) Non Darebin & Profit organisations (per hour)	Per hour	GST	29.00	29.50	0.50	1.72%	Non-Statutory
Multi-use Room 2 (half room) Darebin & non profit organisations (per hour)	Per hour	GST	17.25	17.55	0.30	1.74%	Non-Statutory
Multi-use Room 2 (half room) Non Darebin & Profit organisations (per hour)	Per hour	GST	29.00	29.50	0.50	1.72%	Non-Statutory
Other							
After hours casual staff costs (per hour)	Per hour	GST	50.00	51.00	1.00	2.00%	Non-Statutory
Bond for swipe card issue	Per hour	OOS	100.00	100.00	0.00	0.00%	Non-Statutory
Meeting Room Cleaning	Per hour	GST	53.00	54.00	1.00	1.89%	Non-Statutory
RESERVOIR COMMUNITY & LEARNING CENTRE							
Equipment Hire							
Audio visual system	Per session	GST	112.00	114.00	2.00	1.79%	Non-Statutory
Function Room 1							
Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Function Room 2							
Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Function Room combined (1 and 2)							
Darebin & non profit organisations (per hour)	Per hour	GST	35.00	35.50	0.50	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	59.00	60.00	1.00	1.69%	Non-Statutory
Meeting Room 1							
Darebin & non profit organisations (per hour)	Per hour	GST	6.75	7.00	0.25	3.70%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	10.25	10.50	0.25	2.44%	Non-Statutory
Meeting Room 2							
Darebin & non profit organisations (per hour)	Per hour	GST	6.75	7.00	0.25	3.70%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	10.25	10.50	0.25	2.44%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Meeting Room combined (1 and 2)							
Darebin & non profit organisations (per hour)	Per hour	GST	13.50	14.00	0.50	3.70%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	20.50	21.00	0.50	2.44%	Non-Statutory
Other							
After hours casual staff cost	Per hour	GST	50.00	51.00	1.00	2.00%	Non-Statutory
Bond \$300- \$600		DIVISION 81	\$300-\$600	\$300-\$600	0.00	0.00%	Non-Statutory
Commercial kitchen hire	Per hour	GST	120.00	122.00	2.00	1.67%	Non-Statutory
RCLC cleaning fee	Per session	GST	117.00	119.00	2.00	1.71%	Non-Statutory
DONALD STREET COMMUNITY CENTRE							
Facility Hire							
Bond	Per booking	DIVISION 81	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (per hour)	Per hour	GST	11.00	11.25	0.25	2.27%	Non-Statutory
Non Darebin or profit making organisations (per hour)	Per hour	GST	23.00	23.50	0.50	2.17%	Non-Statutory
RUTHVEN COMMUNITY ROOM							
Facility Hire							
Bond for swipe card issue	Per hour	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (per hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
CLYDE STREET COMMUNITY CENTRE							
Facility Hire							
Bond	Per booking	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Children's party's	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin and non profit organisations (per hour)	Per hour	GST	11.00	11.25	0.25	2.27%	Non-Statutory
Internal users (Per Hour)	Per hour	GST	10.00	10.25	0.25	2.50%	Non-Statutory
Non Darebin or profit making organisations (per hour)	Per hour	GST	23.00	23.50	0.50	2.17%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
FAIRFIELD COMMUNITY CENTRE							
Facility Hire							
Bond	Per booking	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (per hour)	Per hour	GST	11.00	11.25	0.25	2.27%	Non-Statutory
Non Darebin or profit making organisations (Per Hour)	Per hour	GST	23.00	23.50	0.50	2.17%	Non-Statutory
GE ROBINSON COMMUNITY ROOM							
Facility Hire							
Bond	Per booking	GST Free	100.00	100.00	0.00	0.00%	Non-Statutory
Cleaning	Per hour	GST	54.00	55.00	1.00	1.85%	Non-Statutory
Darebin & non profit organisations (Per Hour)	Per hour	GST	17.50	17.75	0.25	1.43%	Non-Statutory
Non Darebin & profit organisations (per hour)	Per hour	GST	29.50	30.00	0.50	1.69%	Non-Statutory
Facility Hire							
CIVIC SERVICES							
Other							
Note: (Community group rates are 77% of scheduled fee)							
Audio Visual Hire (commercial hire rates) - per item	Per item	GST	50.75	51.50	0.75	1.48%	Non-Statutory
Glass Hire		GST	0.52	0.50	-0.02	-3.85%	Non-Statutory
Portable Sound System (with 3 microphones) per day	Per day	GST	286.09	291.00	4.91	1.72%	Non-Statutory
Portable Stage with skirt (Commercial) per day	Per day	GST	286.09	291.00	4.91	1.72%	Non-Statutory
Portable Stage with skirt (Community) per day	Per day	GST	150.23	152.50	2.27	1.51%	Non-Statutory
Security Deposit Bond- \$300- \$600		DIVISION 81	\$300-\$600	\$300-\$600	0.00	0.00%	Non-Statutory
Side Plates	Per item	GST	0.57	0.50	-0.07	-12.28%	Non-Statutory
Tea & Coffee Service per cup	Per item	GST	2.84	3.00	0.16	5.63%	Non-Statutory
Tea, Coffee & Biscuits Service per cup	Per item	GST	4.10	4.00	-0.10	-2.44%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Preston City Hall							
Note: (Community group rates are 77% of scheduled fee)							
Mon - Fri (Day Rate) Per Hour	Per hour	GST	64.85	66.00	1.15	1.77%	Non-Statutory
Mon to Fri (Night Rate) Per Hour	Per hour	GST	132.40	134.00	1.60	1.21%	Non-Statutory
Saturday Per Hour	Per hour	GST	132.40	134.00	1.60	1.21%	Non-Statutory
Sunday & Public Holidays Per Hour	Per hour	GST	132.40	134.00	1.60	1.21%	Non-Statutory
Preston Shire Hall							
Note: (Community group rates are 77% of scheduled fee)							
Mon - Fri (Day Rate) Per Hour	Per hour	GST	59.35	60.00	0.65	1.10%	Non-Statutory
Mon to Fri (Night Rate) Per Hour	Per hour	GST	126.10	129.00	2.90	2.30%	Non-Statutory
Saturday Per Hour	Per hour	GST	126.10	129.00	2.90	2.30%	Non-Statutory
Sunday & Public Holidays Per Hour	Per hour	GST	126.10	129.00	2.90	2.30%	Non-Statutory
E15.Revenue							
Land certificate							
Land certificates (non urgent)	Per application	GST Free	27.00	27.50	0.50	1.85%	Statutory
Land certificates (urgent)	Per application	GST Free	50.00	50.00	0.00	0.00%	Statutory
1421 - GENERAL RATES & CHARGES							
Credit card fee							
Credit card fee for payment of rates - 0.33%	Per payment	GST Free	0.33%	0.33%	0.00	0.00%	Non-Statutory
CORPORATE INFORMATION							
Application Fee							
F.O.I. Application fee	Per application	GST Free	29.60	30.10	0.50	1.69%	Statutory
Copying							
Photocopying Charge (per black and white A4 page)	Per page	GST	0.20	0.20	0.00	0.00%	Statutory
Photocopying Charge (per black and white A3 page)	Per page	GST	0.40	0.40	0.00	0.00%	Non-Statutory
Photocopying Charge (per black and white A2 page)	Per page	GST	0.00	0.80	0.80	100.00%	Non-Statutory
Photocopying Charge (per black and white A1 page)	Per page	GST	0.00	1.60	1.60	100.00%	Non-Statutory
Photocopying Charge (per black and white AO page)	Per page	GST	1.00	3.20	2.20	220.00%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2020/21	2021/22	Fee Increase	Fee Increase	Fee Type
			Fee incl GST \$	Fee incl GST \$	/(Decrease) \$	/(Decrease) %	
Photocopying Charge (per colour A4 page)	Per page	GST	0.20	0.20	0.00	0.00%	Statutory
Photocopying Charge (per colour A3 page)	Per page	GST	0.80	0.40	-0.40	-50.00%	Non-Statutory
Photocopying Charge (per colour A2 page)	Per page	GST	0.00	0.80	0.80	100.00%	Non-Statutory
Photocopying Charge (per colour A1 page)	Per page	GST	0.00	1.60	1.60	100.00%	Non-Statutory
Photocopying Charge (per colour AO page)	Per page	GST	2.00	3.20	1.20	60.00%	Non-Statutory
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	22.20	22.50	0.30	1.35%	Statutory
Search Charge							
F.O.I. Application fee Search Charges (per hour or part of an hour)	Per hour	GST Free	22.20	22.50	0.30	1.35%	Statutory
RIGHTS OF WAY							
Right of way							
Sale of Discontinued Laneways admin fee- for instalment agreements	Per agreement	GST	385.00	392.00	7.00	1.82%	Non-Statutory
INSURANCES - HIRERS							
Hirers Insurance							
Casual Hirers Public Liability Scheme Under 10 People or \$11.00/8hr booking	Per hour	GST	4.00	4.10	0.10	2.60%	Non-Statutory
Casual Hirers Public Liability Scheme 11-20 People or \$15.40/8hr booking	Per hour	GST	5.30	5.40	0.10	1.89%	Non-Statutory
Casual Hirers Public Liability Scheme 21-30 People \$36.30 per day or part thereof	Per hour	GST	43.75	44.50	0.75	1.71%	Non-Statutory
Casual Hirers Public Liability Scheme 21-30 People or \$18.70/8hr booking	Per hour	GST	6.65	6.80	0.15	2.26%	Non-Statutory
Casual Hirers Public Liability Scheme 31-40 People \$48.40 per day or part thereof	Per hour	GST	58.10	59.10	1.00	1.71%	Non-Statutory
Casual Hirers Public Liability Scheme 41-50 People \$60.50 per day or part thereof	Per hour	GST	72.90	74.20	1.30	1.78%	Non-Statutory
Casual Hirers Public Liability Scheme 51-100 People \$72.60 per day or part thereof	Per hour	GST	87.50	89.00	1.50	1.71%	Non-Statutory
Casual Hirers Public Liability Scheme 101-500 People \$96.80 per day or part thereof	Per hour	GST	117.70	120.00	2.30	1.95%	Non-Statutory
Casual Hirers Public Liability Scheme 501-1000 People \$145.20 per day or part thereof	Per hour	GST	177.10	180.20	3.10	1.75%	Non-Statutory