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ANNUAL BUDGET 2022-23

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

Contents

| | |
|--|----|
| Mayor Foreword 2022 | 4 |
| Executive Summary | 5 |
| 1. Link to the Integrated Planning and Reporting Framework | 8 |
| 2. Services and service performance indicators | 10 |
| 3 Financial Statements | 24 |
| 4 Notes to the financial statements..... | 31 |
| 5 Financial performance indicators..... | 55 |
| 6 Schedule of Fees and Charges | 57 |

Disclaimer

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

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

Acknowledgement of Traditional Owners and Aboriginal and Torres Strait Islander people

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

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

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

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

Mayor Foreword 2022

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

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

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

A Vibrant, Respectful and Connected community

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

A Prosperous, Liveable and Flourishing community

- Investing \$66.2 million to upgrade community infrastructure, through renewing, upgrading and expanding leisure facilities, sports ovals, local roads and bridges, footpaths and cycleways and parks and open space areas.
- Implementing the economic recovery strategy.
- Continuing the construction of the Northcote Aquatic and Recreation Centre and opening the Narrandjeri Stadium to the Darebin community.

Darebin commits to preventing and mitigating the climate emergency

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

Responsible, Transparent and Responsive

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

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

Cr Lina Messina

Mayor

Executive Summary

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

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

The 2022-23 budget is projecting an operating surplus of \$8.3 million, a \$12 million increase compared to 2021-22 Quarter 2 forecast, reflecting Councils COVID-19 recovery transition. The short to mid-term projections shows the surplus will increase to an average of \$17 million per annum over the following three years which is outlined in section 3, reflecting continued economic recovery post COVID-19.

1) Key funding objectives

- a. Ongoing delivery of services to the Darebin community funded by a budget of \$198.4 million. These services are summarised in Section 2.
- b. Continued investment in property assets (\$48.2 million) and infrastructure assets (\$12.3 million) primarily for renewal works. This includes land and land improvements (\$2 million), buildings (\$46.2 million), roads (\$4.4 million); footpaths and bicycle paths (\$1.3 million); drainage (\$1.8 million); Bridges (\$0.8 million) and parks, open space and streetscapes (\$4 million).
- c. The Statement of Capital Works can be found in Section 3 with further details on the capital works budget in Sections 4.5.

2) The Rate Rise

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

3) Key Statistics

| | | |
|--------------------|----------------|---------------------------|
| Total Revenue: | \$198.4M | (2021-22= \$176.5M) |
| Total Expenditure: | \$190.2M | (2021-22= \$180.2M) |
| Accounting Result: | \$8.3M Surplus | (2021-22= \$3.6M deficit) |

(Refer Comprehensive Income Statement in Section 3)

(Note: Based on total income of \$198.4M which includes capital grants and contributions)

- Cash result: \$0.4M Surplus (2021-22= \$29.9M Deficit)

(Refer Statement of Cash Flows in Section 3)

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

- Total Capital Works Program:
 - o \$18.6M from Council operations (rates funded)
 - o \$1.2M from reserves
 - o \$7.4M from external grants and contributions
 - o \$39M from borrowings

4) Budget Influences

External Influences

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

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

Sustainability and Biodiversity

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

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

Social Inclusion and Equity

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

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

Other Influences

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

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Darebin City Council Integrated Planning and Reporting Framework

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

1.2 Key planning considerations

Service level planning

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

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

1.3 Our purpose

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

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

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

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

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

Darebin 2041 Community Vision

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

1.4 Strategic objectives

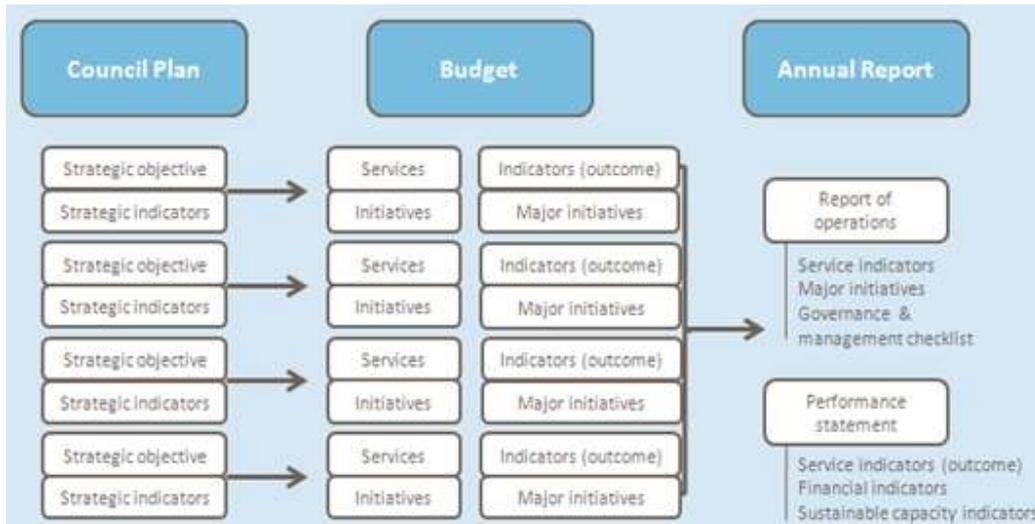
Darebin City Council's Strategic direction are realised through four themes (referred to as 'Strategic Directions' by the Local Government Act). The first three themes reflect the community priorities of the Darebin 2041 Community Vision and were developed through the community and deliberative engagement 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 Strategic Directions as set out in the Council Plan for the years 2021-25. The following table lists the four Strategic Directions as described in the 2021 - 2025 Council Plan (incorporating Municipal Public Health and Wellbeing Plan).

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

2. Services and service performance indicators

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



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Direction 1: Vibrant, Respectful and Connected

To achieve our strategic direction:

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

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

Services

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|---|---|------------|-----------------------------|-------------------------------|-----------------------------|
| Community wellbeing, equity and diversity | This service develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents. | <i>Inc</i> | 15 | 115 | 70 |
| | | <i>Exp</i> | 3,217 | 4,561 | 4,642 |
| | | <i>Net</i> | 3,202 | 4,446 | 4,572 |
| Creative culture and community facilities | Provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality. Management and operation of the Bundoora Homestead Art Centre and the Darebin Art and History Collection, and coordination of Darebin Arts Centre and Northcote Town Hall and community venues. | <i>Inc</i> | 436 | 835 | 1,506 |
| | | <i>Exp</i> | 6,065 | 6,933 | 7,877 |
| | | <i>Net</i> | 5,629 | 6,097 | 6,371 |

Major Initiatives

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

Other Initiatives

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

2.2 Strategic Direction 2: Prosperous, Liveable and Flourishing

To achieve our strategic direction:

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

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

Services

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|----------------------|--|------------|-----------------------------|-------------------------------|-----------------------------|
| Economic development | Economic Development develops and implements strategies and activities which aim to foster a resilient economy. Our services include: providing local employment opportunities; attracting a range of new industries; supporting and working with local businesses, and associations to help them improve business performance and enhance promotions; and working with neighbouring municipalities and our partners to increase economic growth | <i>Inc</i> | 401 | 1,671 | - |
| | | <i>Exp</i> | 3,360 | 4,611 | 3,208 |
| | | <i>Net</i> | 2,959 | 2,940 | 3,208 |
| Aged and disability | Supports, informs and advocates for the needs of Darebin's diverse older residents, people living with disability and those who care for them, to live independently and well. Programs and services include social connection, clubs, groups and venues, access to community, and Home Support services such as domestic assistance and assisted shopping. | <i>Inc</i> | 8,261 | 8,464 | 8,599 |
| | | <i>Exp</i> | 12,875 | 13,679 | 14,272 |
| | | <i>Net</i> | 4,614 | 5,215 | 5,673 |

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|----------------------------|--|------------|-----------------------------|-------------------------------|-----------------------------|
| Family, youth and children | Responsible for a diverse range of services that includes immunisation, maternal and child health services, family and early parenting programs, supported playgroups, toy library, support and resourcing to early childhood education and care services, Best Start, pre-school field officer program, childcare and kindergarten registration system, and a range of services and supports to young people from the Hub at Northland, Decibels Youth Music Centre and through outreach and Youth Voice projects. | <i>Inc</i> | 3,581 | 3,216 | 3,293 |
| | | <i>Exp</i> | 8,318 | 8,617 | 9,054 |
| | | <i>Net</i> | 4,738 | 5,401 | 5,762 |
| Libraries and learning | Responsible for our physical library services at Fairfield, Northcote, Preston and Reservoir and e-book, e-audiobook and e-magazine collection loans via our virtual library at www.darebinlibraries.vic.gov.au . | <i>Inc</i> | 1,070 | 1,195 | 1,194 |
| | | <i>Exp</i> | 5,037 | 5,784 | 6,078 |
| | | <i>Net</i> | 3,968 | 4,589 | 4,883 |
| Recreation and leisure | Supporting the Darebin community to get active through formal and informal opportunities including: sports clubs, programs, and facilities. Delivering recreation and leisure policy and planning – in particular infrastructure planning, delivery and activation. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre, the Reservoir Leisure Centre and the public golf courses at Bundoora and Northcote. | <i>Inc</i> | 2,664 | 3,084 | 4,042 |
| | | <i>Exp</i> | 7,884 | 6,880 | 7,703 |
| | | <i>Net</i> | 5,220 | 3,796 | 3,662 |
| | | <i>Inc</i> | 523 | 512 | 393 |

| | | | | | |
|--|---|------------|--------|--------|--------|
| 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>Exp</i> | 10,905 | 16,780 | 13,689 |
| | | <i>Net</i> | 10,382 | 16,268 | 13,296 |
| Sustainable Transport | Delivers a wide range of statutory and non statutory road management functions including: Local Area Placemaking transport investigation and improvement programs, parking change management requests, construction permits, cross-over (new driveway) applications. The service also provides transport engineering advice for capital projects, transport policies, referrals for statutory planning applications, speed limit reductions, and transport permits to use road space. | <i>Inc</i> | 92 | 60 | 60 |
| | | <i>Exp</i> | 1,867 | 2,159 | 2,180 |
| | | <i>Net</i> | 1,775 | 2,099 | 2,120 |

Major Initiatives

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

Other Initiatives

- 8) Greater access to Reservoir library with continuation of extended opening hour to Sundays and increased hours during the week as part of the Libraries After Dark program
- 9) Establishment of a Darebin Chamber of Commerce
- 10) A broad program of improvements and new works in our parks, open spaces, and playgrounds across the municipality
- 11) Complete scoping reports on local blackspot locations and construct essential road safety projects
- 12) Engaging with community, review the parking permit policy and consider changes to see if parking access could be improved for groups in need
- 13) Continue preparatory and design work for future major projects at the Reservoir Leisure Centre and on the Global Learning Hub
- 14) Continue the assertive outreach program to support people rough sleeping and experiencing homelessness in Darebin
- 15) Implement the Reservoir Industry Attraction Plan.
- 16) Construct the first of a series of new kindergartens across the municipality – in 22/23 at Reservoir East Primary School
- 17) Redevelop the WH Robinson Cricket Training Nets
- 18) Delivery of four place-based projects, co-created with the community that support social inclusion, active living and community safety.
- 19) We will invest \$66.2 million to upgrade community infrastructure, through renewing, upgrading and expanding leisure facilities, sports ovals, local roads & bridges, footpaths & cycleways and parks & open space areas.
- 20) Continue to deliver two additional accessible car parks
- 21) Design the Harding Street Bridge in collaboration with Moreland City Council

Service Performance Outcome Indicators

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

2.3 Strategic Direction 3: Climate, Green and Sustainable

To achieve our objective, we will:

- We will adapt to climate change and build the resilience of our community, infrastructure and the built environment, with a focus on our vulnerable communities at risk of fuel poverty, and flooding
- Aim to achieve 12% canopy cover on Council owned and managed land by 2025, prioritising catchment biodiversity and shopping areas

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

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

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|--|---|------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Climate Emergency and Environment | Leads reform and improvement projects, and management of risk relating to climate, energy, waste, biodiversity, contaminated land and water. Delivers climate, energy, recycling, waste minimisation, litter and water education programs, support community led programs, runs recycling trials, work with other Councils and State Government on regional/state programs, develops / delivers circular economy proposals. Delivers Solar Saver Program, where Council installs solar panels on residents roofs, which is paid back via rates. | <i>Inc</i> | 1,281 | 268 | 3,000 |
| | | <i>Exp</i> | 5,604 | 3,783 | 6,772 |
| | | <i>Net</i> | 4,323 | 3,515 | 3,772 |
| Open spaces, parks and environment | Develops and implements policies and programs that contribute to the sustainable management of the Municipality's natural resources and environment. Includes development, oversight and implementation of strategies including Open Space Strategy, Urban Forest Strategy, Parks Asset Management Strategy Responsible for the management and maintenance of approximately 600ha of open space including 130 playgrounds, several wetlands, pathways, seating, garden beds, waterways, catchments, dams and street trees and more than 100,000 trees in parks and reserves. | <i>Inc</i> | 86 | 102 | 74 |
| | | <i>Exp</i> | 14,180 | 11,633 | 15,595 |
| | | <i>Net</i> | 14,094 | 11,531 | 15,521 |
| Waste management | Collection of general waste, recyclables, FOGO and dumped rubbish, street and right of way cleansing, the hard waste collection service, and in-house management of the operations of the Darebin Resource and Recovery Centre | <i>Inc</i> | 2,756 | 3,065 | 5,907 |
| | | <i>Exp</i> | 16,863 | 18,552 | 23,537 |
| | | <i>Net</i> | 14,107 | 15,488 | 17,630 |

Major Initiatives

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

Other Initiatives

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

Service Performance Outcome Indicators

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

2.4 Strategic Direction 4: Responsible, Transparent and Responsive

To achieve our strategic direction:

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

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

Services

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|-----------------------------|--|------------|-----------------------------|-------------------------------|-----------------------------|
| City development and health | Administers the Darebin Planning Scheme through determination of planning applications in line with Council's governance practices (Statutory Planning) as well as delivering services to ensure compliance with building legislation and industry standards . Responsible for Council's environmental health service (enforcement of the Food Act, Health Act, Tobacco Act and Environment Protect Act and associated regulations). | <i>Inc</i> | 3,317 | 4,197 | 4,230 |
| | | <i>Exp</i> | 8,947 | 9,441 | 9,958 |
| | | <i>Net</i> | 5,630 | 5,244 | 5,729 |
| Civic compliance | Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service. | <i>Inc</i> | 3,946 | 4,813 | 7,622 |
| | | <i>Exp</i> | 6,177 | 5,856 | 6,801 |
| | | <i>Net</i> | 2,231 | 1,044 | (821) |

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|--|--|------------|-----------------------------|-------------------------------|-----------------------------|
| Communication, advocacy and engagement | Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion, infrastructure and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community. | <i>Inc</i> | - | - | - |
| | | <i>Exp</i> | 2,007 | 2,282 | 2,740 |
| | | <i>Net</i> | 2,007 | 2,282 | 2,740 |
| Customer service | This service provides the customer interface for most services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service. | <i>Inc</i> | - | - | - |
| | | <i>Exp</i> | 2,468 | 2,589 | 2,708 |
| | | <i>Net</i> | 2,468 | 2,589 | 2,708 |
| People and culture | Provides support to the organisation on strategic issues such as change management, workforce planning, leadership development and organisation development. | <i>Inc</i> | 4,499 | 409 | - |
| | | <i>Exp</i> | 7,731 | 3,391 | 2,843 |
| | | <i>Net</i> | 3,232 | 2,981 | 2,843 |
| Mayor and council | The Mayor and Councillors are responsible for the governance and leadership of the community, and for providing strategic direction to the organisation. | <i>Inc</i> | 85 | 120 | 120 |
| | | <i>Exp</i> | 2,092 | 1,246 | 1,378 |
| | | <i>Net</i> | 2,007 | 1,126 | 1,258 |
| Corporate governance | This service includes direct administrative support to the Mayor and Councillors, coordination of Council and Committee meetings, and includes the Chief Executive Officer, Executive Management Team, as well as the administration of Council business, policy support, and corporate risk. | <i>Inc</i> | 773 | 1,184 | 1,074 |
| | | <i>Exp</i> | 5,785 | 8,651 | 9,148 |
| | | <i>Net</i> | 5,013 | 7,466 | 8,074 |
| Information technology services | This service provides Council with digital platforms to improve business performance by allowing timely and informed decision making that enhances improved service provision to Council and the community. The services also include cybersecurity, governance of technological systems, the maintenance of the infrastructure, and functionality of the systems overall. | <i>Inc</i> | 3 | 3 | 2 |
| | | <i>Exp</i> | 7,249 | 7,569 | 8,063 |
| | | <i>Net</i> | 7,246 | 7,567 | 8,061 |
| Financial services | Provides financial services and support to internal and external customers and includes management of Council's finances, raising and collection of rates and charges, and valuation of properties. | <i>Inc</i> | 358 | 393 | 765 |
| | | <i>Exp</i> | 4,455 | 3,962 | 4,394 |
| | | <i>Net</i> | 4,097 | 3,569 | 3,629 |
| Fleet services | Responsible for the fleet required to support all Council's in-house service delivery. | <i>Inc</i> | 122 | 125 | 127 |
| | | <i>Exp</i> | 3,562 | 61 | 59 |
| | | <i>Net</i> | 3,440 | (64) | (69) |

Major Initiatives

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

Other Initiatives

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

Service Performance Outcome Indicators

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

Service 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 |

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

2.5 Reconciliation with budgeted operating result

| | Net Cost (Revenue) | Expenditure | Revenue |
|--|-----------------------|----------------|---------------|
| | \$'000 | \$'000 | \$'000 |
| Strategic Direction 1: Vibrant, Respectful and Connected | 10,943 | 12,519 | 1,576 |
| Strategic Directive 2: Prosperous, Liveable and Flourishing | 38,605 | 56,185 | 17,580 |
| Strategic Direction 3: Climate, Green and Sustainable | 36,923 | 45,904 | 8,981 |
| Strategic Directive 5: Responsible, Transparent and Responsive | 34,151 | 48,091 | 13,940 |
| Total | 120,621 | 162,698 | 42,077 |
| Expenses added in: | | | |
| Depreciation | 24,553 | | |
| Finance costs | 207 | | |
| Others | 9,557 | | |
| Surplus/(Deficit) before funding sources | 154,938 | | |
| Funding sources added in: | | | |
| Rates and charges revenue | (125,761) | | |
| Waste charge revenue | (20,915) | | |
| Total funding sources | (146,676) | | |
| Operating surplus/(deficit) for the year | 8,262 | | |

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

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

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE |
| Chief Executive | | | | |
| Permanent - Full time | 5.5 | 5.5 | 5.5 | 5.5 |
| Female | 4.5 | 4.5 | 4.5 | 4.5 |
| Male | 1.0 | 1.0 | 1.0 | 1.0 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Permanent - Part time | 1.1 | 1.1 | 1.1 | 1.1 |
| Female | 1.1 | 1.1 | 1.1 | 1.1 |
| Male | 0.0 | 0.0 | 0.0 | 0.0 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Chief Executive | 6.8 | 6.8 | 6.8 | 6.8 |
| City Sustainability & Strategy | | | | |
| Permanent - Full time | 107.8 | 107.8 | 107.8 | 107.8 |
| Female | 54.4 | 54.4 | 54.4 | 54.4 |
| Male | 53.4 | 53.4 | 53.4 | 53.4 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Permanent - Part time | 29.0 | 29.0 | 29.0 | 29.0 |
| Female | 17.4 | 17.4 | 17.4 | 17.4 |
| Male | 11.7 | 11.7 | 11.7 | 11.7 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Total City Sustainability & Strategy | 136.9 | 136.9 | 136.9 | 136.9 |
| Operation & Capital | | | | |
| Permanent - Full time | 186.7 | 186.7 | 186.7 | 186.7 |
| Female | 29.5 | 29.5 | 29.5 | 29.5 |
| Male | 156.1 | 156.1 | 156.1 | 156.1 |
| Self-described gender | 1.1 | 1.1 | 1.1 | 1.1 |
| Permanent - Part time | 2.2 | 2.2 | 2.2 | 2.2 |
| Female | 1.5 | 1.5 | 1.5 | 1.5 |
| Male | 0.7 | 0.7 | 0.7 | 0.7 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Operation & Capital | 188.8 | 188.8 | 188.8 | 188.8 |
| Community | | | | |
| Permanent - Full time | 174.1 | 174.1 | 174.1 | 174.1 |
| Female | 123.2 | 123.2 | 123.2 | 123.2 |
| Male | 50.9 | 50.9 | 50.9 | 50.9 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Permanent - Part time | 161.9 | 161.9 | 161.9 | 161.9 |
| Female | 135.7 | 135.7 | 135.7 | 135.7 |
| Male | 25.6 | 25.6 | 25.6 | 25.6 |
| Self-described gender | 0.6 | 0.6 | 0.6 | 0.6 |
| Total Community | 336.0 | 336.0 | 336.0 | 336.0 |
| Governance & Engagement | | | | |
| Permanent - Full time | 112.3 | 112.3 | 112.3 | 112.3 |
| Female | 61.4 | 61.4 | 61.4 | 61.4 |
| Male | 51.0 | 51.0 | 51.0 | 51.0 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Permanent - Part time | 19.8 | 19.8 | 19.8 | 19.8 |
| Female | 17.7 | 17.7 | 17.7 | 17.7 |
| Male | 2.2 | 2.2 | 2.2 | 2.2 |
| Self-described gender | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Governance & Engagement | 132.2 | 132.2 | 132.2 | 132.2 |
| Casuals and temporary staff | 149.4 | 149.4 | 149.4 | 149.4 |
| Capitalised labour | 25.0 | 25.0 | 25.0 | 25.0 |
| Total staff numbers | 925.0 | 925.0 | 925.0 | 925.0 |

3 Financial Statements

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

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

Comprehensive Income Statement

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

Comprehensive Income Statement

For the four years ending 30 June 2026

| | | Forecast Actual 2021/22 | Budget 2022/23 | Projections | | |
|--|--------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | NOTES | \$'000 | \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 |
| Income | | | | | | |
| Rates and charges | 4.1.1 | 138,132 | 146,676 | 150,741 | 154,920 | 159,879 |
| Statutory fees and fines | 4.1.2 | 7,122 | 10,440 | 10,623 | 11,154 | 11,712 |
| User fees | 4.1.3 | 6,466 | 14,707 | 16,913 | 18,604 | 19,023 |
| Grants - Operating | 4.1.4 | 17,272 | 17,107 | 17,405 | 17,709 | 18,062 |
| Grants - Capital | 4.1.4 | 7,370 | 1,322 | 4,674 | 4,796 | 3,805 |
| Contributions - monetary | 4.1.5 | 4,992 | 6,131 | 6,850 | 6,892 | 10,328 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | (7,036) | 631 | 750 | 750 | 750 |
| Other income | 4.1.6 | 2,222 | 1,398 | 1,418 | 1,465 | 1,514 |
| Total income | | 176,540 | 198,412 | 209,374 | 216,290 | 225,072 |
| Expenses | | | | | | |
| Employee costs | 4.1.7 | 93,887 | 98,348 | 100,315 | 102,321 | 104,368 |
| Materials and services | 4.1.8 | 51,586 | 57,766 | 59,224 | 60,719 | 62,251 |
| Depreciation | 4.1.9 | 24,691 | 24,097 | 25,251 | 26,058 | 26,910 |
| Amortisation - intangible assets | 4.1.10 | 452 | 443 | 74 | - | - |
| Amortisation - right of use assets | 4.1.11 | 51 | 13 | 6 | - | - |
| Bad and doubtful debts | | 605 | 975 | 975 | 975 | 980 |
| Borrowing costs | | 18 | 207 | 756 | 874 | 827 |
| Finance Costs - leases | | 4 | 2 | 1 | - | - |
| Other expenses | 4.1.12 | 8,860 | 8,299 | 8,465 | 8,634 | 8,859 |
| Total expenses | | 180,154 | 190,150 | 195,067 | 199,582 | 204,195 |
| Surplus/(deficit) for the year | | (3,614) | 8,262 | 14,307 | 16,708 | 20,877 |
| Other comprehensive income | | | | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | | | | |
| Net asset revaluation increment /(decrement) | | - | - | 81 | - | 85 |
| Share of other comprehensive income of associates and joint ventures | | - | - | - | - | - |
| Items that may be reclassified to surplus or deficit in future periods | | | | | | |
| | | - | - | - | - | - |
| Total comprehensive result | | (3,614) | 8,262 | 14,388 | 16,708 | 20,963 |

Balance Sheet

For the four years ending 30 June 2026

| | | Forecast Actual 2021/22 | Budget 2022/23 | Projections | | |
|--|-------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | NOTES | \$'000 | \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 |
| Assets | | | | | | |
| Current assets | | | | | | |
| Cash and cash equivalents | | 34,483 | 34,879 | 29,252 | 25,801 | 25,799 |
| Trade and other receivables | | 17,628 | 15,267 | 16,055 | 16,608 | 17,323 |
| Other financial assets | | - | - | - | - | - |
| Inventories | | 58 | 58 | 58 | 58 | 58 |
| Non-current assets classified as held for sale | | - | - | - | - | - |
| Other assets | | 2,026 | 2,026 | 2,026 | 2,026 | 2,026 |
| Total current assets | 4.2.1 | 54,195 | 52,230 | 47,391 | 44,493 | 46,206 |
| Non-current assets | | | | | | |
| Trade and other receivables | | 3,145 | 3,160 | 3,174 | 3,189 | 3,204 |
| Other financial assets | | - | - | - | - | - |
| Property, infrastructure, plant & equipment | | 1,482,762 | 1,524,593 | 1,552,923 | 1,569,865 | 1,588,240 |
| Right-of-use assets | 4.2.4 | 103 | 90 | - | - | - |
| Investment property | | 2,714 | 2,714 | 2,714 | 2,714 | 2,714 |
| Intangible assets | | 517 | 74 | - | - | - |
| Total non-current assets | 4.2.1 | 1,489,241 | 1,530,630 | 1,558,811 | 1,575,767 | 1,594,158 |
| Total assets | | 1,543,436 | 1,582,861 | 1,606,201 | 1,620,260 | 1,640,363 |
| Liabilities | | | | | | |
| Current liabilities | | | | | | |
| Trade and other payables | | 17,090 | 10,482 | 10,694 | 10,971 | 11,228 |
| Trust funds and deposits | | 5,123 | 5,123 | 5,123 | 5,123 | 5,123 |
| Provisions | | 23,589 | 23,589 | 23,589 | 23,589 | 23,589 |
| Interest-bearing liabilities | 4.2.3 | 942 | 4,572 | 5,902 | 6,277 | 6,863 |
| Lease liabilities | 4.2.4 | - | 84 | - | - | - |
| Total current liabilities | 4.2.2 | 46,744 | 43,850 | 45,308 | 45,960 | 46,803 |
| Non-current liabilities | | | | | | |
| Provisions | | 1,981 | 1,981 | 1,981 | 1,981 | 1,981 |
| Interest-bearing liabilities | 4.2.3 | 9,058 | 43,200 | 50,694 | 47,394 | 45,691 |
| Lease liabilities | 4.2.4 | 84 | - | - | - | - |
| Total non-current liabilities | 4.2.2 | 11,123 | 45,181 | 52,675 | 49,375 | 47,672 |
| Total liabilities | | 57,867 | 89,030 | 97,983 | 95,334 | 94,475 |
| Net assets | | 1,485,569 | 1,493,831 | 1,508,219 | 1,524,926 | 1,545,889 |
| Equity | | | | | | |
| Accumulated surplus | | 557,338 | 567,390 | 586,164 | 604,973 | 626,569 |
| Reserves | | 928,231 | 926,441 | 922,055 | 919,953 | 919,320 |
| Total equity | | 1,485,569 | 1,493,831 | 1,508,219 | 1,524,926 | 1,544,889 |

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

| | | Total | Accumulated Surplus | Revaluation Reserve | Other Reserves |
|--|--------------|------------------|----------------------------|----------------------------|-----------------------|
| | NOTES | \$'000 | \$'000 | \$'000 | \$'000 |
| 2022 Forecast Actual | | | | | |
| Balance at beginning of the financial year | | 1,489,183 | 564,636 | 898,505 | 26,042 |
| Impact of adoption of new accounting standards | | - | - | - | - |
| Adjusted opening balance | | 1,489,183 | 564,636 | 898,505 | 26,042 |
| Surplus/(deficit) for the year | | (3,614) | (3,614) | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers (to) other reserves | | - | (3,684) | - | 0 |
| Transfers from other reserves | | - | - | - | 3,684 |
| Balance at end of the financial year | | 1,485,569 | 557,338 | 898,505 | 29,726 |
| 2023 Budget | | | | | |
| Balance at beginning of the financial year | | 1,485,569 | 557,338 | 898,505 | 29,726 |
| Surplus/(deficit) for the year | | 8,262 | 8,262 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers (to) other reserves | 4.3.1 | - | - | - | (1,790) |
| Transfers from other reserves | 4.3.1 | - | 1,790 | - | - |
| Balance at end of the financial year | 4.3.2 | 1,493,831 | 567,390 | 898,505 | 27,936 |
| 2024 | | | | | |
| Balance at beginning of the financial year | | 1,493,831 | 567,390 | 898,505 | 27,936 |
| Surplus/(deficit) for the year | | 14,307 | 14,307 | - | - |
| Net asset revaluation increment/(decrement) | | 81 | - | 81 | - |
| Transfers (to) other reserves | | - | - | - | (4,467) |
| Transfers from other reserves | | - | 4,467 | - | - |
| Balance at end of the financial year | | 1,508,219 | 586,164 | 898,586 | 23,469 |
| 2025 | | | | | |
| Balance at beginning of the financial year | | 1,508,219 | 586,164 | 898,586 | 23,469 |
| Surplus/(deficit) for the year | | 16,708 | 16,708 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers (to) other reserves | | - | - | - | (2,102) |
| Transfers from other reserves | | - | 2,102 | - | - |
| Balance at end of the financial year | | 1,524,926 | 604,973 | 898,586 | 21,367 |
| 2026 | | | | | |
| Balance at beginning of the financial year | | 1,524,926 | 604,973 | 898,586 | 21,367 |
| Surplus/(deficit) for the year | | 20,877 | 20,877 | - | - |
| Net asset revaluation increment/(decrement) | | 85 | - | 85 | - |
| Transfers (to) other reserves | | - | - | - | (718) |
| Transfers from other reserves | | - | 718 | - | - |
| Balance at end of the financial year | | 1,545,889 | 626,569 | 898,671 | 20,649 |

Statement of Cash Flows

For the four years ending 30 June 2026

| | Notes | Forecast | Budget | Projections | | |
|---|-------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Actual 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| | | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | | |
| Rates and charges | | 141,220 | 148,146 | 149,849 | 153,966 | 158,897 |
| Statutory fees and fines | | 7,122 | 11,539 | 11,644 | 12,208 | 12,821 |
| User fees | | 6,878 | 16,255 | 18,446 | 20,324 | 20,849 |
| Grants - operating | | 17,347 | 17,256 | 17,294 | 17,592 | 17,946 |
| Grants - capital | | 7,370 | 1,334 | 4,383 | 4,761 | 3,866 |
| Contributions - monetary | | 4,992 | 6,131 | 6,850 | 6,892 | 10,328 |
| Interest received | | 201 | 598 | 604 | 610 | 616 |
| Dividends received | | - | - | - | - | - |
| Trust funds and deposits taken | | - | - | - | - | - |
| Other receipts | | 7,576 | 1,560 | 1,474 | 1,578 | 1,653 |
| Net GST refund / payment | | 8,958 | 2,941 | 3,071 | 3,000 | 2,747 |
| Employee costs | | (92,825) | (100,726) | (100,250) | (102,234) | (104,289) |
| Materials and services | | (70,135) | (67,331) | (65,011) | (66,618) | (68,317) |
| Trust funds and deposits repaid | | (800) | - | - | - | - |
| Other payments | | (10,288) | (9,570) | (9,299) | (9,481) | (9,726) |
| Net cash provided by/(used in) operating activities | 4.4.1 | 27,616 | 28,131 | 39,055 | 42,599 | 47,392 |
| Cash flows from investing activities | | | | | | |
| Payments for property, infrastructure, plant and equipment | | (69,097) | (66,227) | (53,500) | (43,000) | (45,200) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 1,703 | 930 | 750 | 750 | 750 |
| Payments for investments | | - | - | - | - | - |
| Proceeds from sale of investments | | - | - | - | - | - |
| Payments of loans and advances | | 8 | - | - | - | - |
| Net cash provided by/ (used in) investing activities | 4.4.2 | (67,386) | (65,297) | (52,750) | (42,250) | (44,450) |
| Cash flows from financing activities | | | | | | |
| Finance costs | | (40) | (207) | (756) | (874) | (827) |
| Proceeds from borrowings | | 10,000 | 39,000 | 13,500 | 3,000 | 5,200 |
| Repayment of borrowings | | - | (1,229) | (4,676) | (5,925) | (6,317) |
| Interest paid - lease liability | | - | (2) | (1) | - | - |
| Repayment of lease liabilities | | (56) | - | - | - | - |
| Net cash provided by/(used in) financing activities | 4.4.3 | 9,904 | 37,562 | 8,067 | (3,800) | (1,944) |
| Net increase/(decrease) in cash & cash equivalents | | (29,866) | 396 | (5,628) | (3,451) | 998 |
| Cash and cash equivalents at the beginning of the financial year | | 64,349 | 34,483 | 34,879 | 39,252 | 25,801 |
| Cash and cash equivalents at the end of the financial year | | 34,483 | 34,879 | 29,252 | 25,801 | 26,799 |

Statement of Capital Works

For the four years ending 30 June 2026

| | | Forecast Actual 2021/22 | Budget 2022/23 | Projections | | |
|--|-------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | NOTES | \$'000 | \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 |
| Property | | | | | | |
| Land | | - | 1,500 | - | - | - |
| Land improvements | | 3,930 | 1,540 | 551 | 564 | 577 |
| Total land | | 3,930 | 3,040 | 551 | 564 | 577 |
| Buildings | | 44,042 | 45,155 | 28,019 | 12,688 | 18,505 |
| Heritage buildings | | - | - | - | - | - |
| Building improvements | | - | - | 450 | 550 | 550 |
| Leasehold improvements | | - | - | - | - | - |
| Total buildings | | 44,042 | 45,155 | 28,469 | 13,238 | 19,055 |
| Total property | | 47,972 | 48,195 | 29,020 | 13,802 | 19,632 |
| Plant and equipment | | | | | | |
| Heritage plant and equipment | | - | - | - | - | - |
| Plant, machinery and equipment | | 3,014 | 2,880 | 3,700 | 3,550 | 3,570 |
| Fixtures, fittings and furniture | | - | - | 200 | 250 | 250 |
| Computers and telecommunications | | 3,659 | 2,100 | 2,600 | 2,851 | 2,891 |
| Library books | | 800 | 800 | 800 | 903 | 921 |
| Total plant and equipment | | 7,473 | 5,780 | 7,300 | 7,554 | 7,632 |
| Infrastructure | | | | | | |
| Roads | | 3,914 | 4,418 | 5,172 | 6,613 | 6,743 |
| Bridges | | 150 | 767 | 100 | 1,600 | - |
| Footpaths and cycleways | | 1,815 | 1,300 | 4,786 | 6,146 | 4,080 |
| Drainage | | 800 | 1,800 | 1,777 | 1,855 | 1,873 |
| Recreational, leisure and community facilities | | 1,439 | 350 | 350 | 615 | 350 |
| Waste management | | - | - | 200 | 200 | - |
| Parks, open space and streetscapes | | 5,533 | 3,617 | 4,795 | 4,615 | 4,890 |
| Aerodromes | | - | - | - | - | - |
| Off street car parks | | - | - | - | - | - |
| Other infrastructure | | - | - | - | - | - |
| Total infrastructure | | 13,651 | 12,252 | 17,180 | 21,644 | 17,936 |
| Total capital works expenditure | 4.5.1 | 69,096 | 66,227 | 53,500 | 43,000 | 45,200 |
| Represented by: | | | | | | |
| New asset expenditure | | 8,595 | 3,384 | 3,005 | 3,158 | 5,122 |
| Asset renewal expenditure | | 28,156 | 29,904 | 37,143 | 27,257 | 28,826 |
| Asset expansion expenditure | | 10,197 | 18,672 | 4,176 | 4,834 | 4,667 |
| Asset upgrade expenditure | | 22,148 | 14,267 | 9,177 | 7,751 | 6,586 |
| Total capital works expenditure | 4.5.1 | 69,096 | 66,227 | 53,500 | 43,000 | 45,200 |
| Funding sources represented by: | | | | | | |
| Grants | | 5,504 | 1,322 | 4,674 | 4,796 | 3,805 |
| Contributions | | 375 | 289 | 450 | 480 | 480 |
| Council cash | | 53,217 | 25,616 | 34,876 | 34,724 | 35,715 |
| Borrowings | | 10,000 | 39,000 | 13,500 | 3,000 | 5,200 |
| Total capital works expenditure | 4.5.1 | 69,096 | 66,227 | 53,500 | 43,000 | 45,200 |

Statement of Human Resources

For the four years ending 30 June 2026

| | Forecast | Budget | Projections | | |
|--------------------------------|---------------|---------------|----------------|----------------|----------------|
| | Actual | | | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 92,289 | 94,937 | 96,836 | 98,773 | 100,748 |
| Employee costs - capital | 1,597 | 3,411 | 3,479 | 3,549 | 3,620 |
| Total staff expenditure | 93,887 | 98,348 | 100,315 | 102,321 | 104,368 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 916.3 | 925.0 | 925.0 | 925.0 | 925.0 |
| Total staff numbers | 916.3 | 925.0 | 925.0 | 925.0 | 925.0 |

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

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

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

| Department | Budget | Comprises | | | |
|--------------------------------|--------------|--------------|--------------|-------------|-------------|
| | | Permanent | | Casual | Temporary |
| | | Full Time | Part time | | |
| 2022/23 | | | | | |
| Chief Executive | 6.8 | 5.0 | 1.8 | 0.2 | - |
| City Sustainability & Strategy | 136.9 | 104.2 | 32.7 | 0.4 | 29.7 |
| Operations & Capital | 188.8 | 169.0 | 19.8 | 29.8 | 2.0 |
| Community | 336.0 | 188.3 | 147.7 | 53.2 | 25.5 |
| Governance & Engagement | 132.2 | 114.0 | 18.2 | 3.0 | 5.6 |
| Total permanent staff | 775.7 | 580.4 | 220.2 | 86.6 | 62.8 |
| Other employee | 149.4 | | | | |
| Capitalised labour | 25.0 | | | | |
| Total staff | 925.0 | | | | |

4 Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

This will raise total rates and charges for 2022-23 to \$146.7 million including an allowance of supplementary rates on new developments and service charges for the optional green waste service. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

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

| | 2021/22 Forecast Actual | 2022/23 Budget | Change | % |
|--|----------------------------|-------------------|--------------|-------------|
| | \$'000 | \$'000 | \$'000 | |
| General rates* | 135,707 | 123,084 | (12,624) | (9.3%) |
| Revaluation Adjustment | 0 | 0 | 0 | 0.0% |
| Green waste service charge | 3,000 | 0 | (3,000) | (100.0%) |
| Green waste bin income | 0 | 848 | 848 | 100.0% |
| Kerbside waste charge* | 0 | 16,777 | 16,777 | 100.0% |
| Public waste charge* | 0 | 4,138 | 4,138 | 100.0% |
| Special charges- retail activity centres | 0 | 0 | 0 | 0.0% |
| Special charges- solar saver scheme | 95 | 1,900 | 1,805 | 1902.8% |
| Supplementary rates and charges | 800 | 800 | 0 | 0.0% |
| Interest on rates and charges | 0 | 600 | 600 | 100.0% |
| Pensioner rate rebate | (1,470) | (1,470) | 0 | 0.0% |
| Total rates and charges | 138,132 | 146,676 | 8,544 | 6.2% |

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

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

| Type or class of land | 2021/22 cents/\$CIV* | 2022/23 cents/\$CIV* | Change |
|--|-------------------------|-------------------------|---------|
| General rate for rateable residential properties | 0.203344 | 0.158160 | (22.2%) |
| General rate for rateable commercial properties | 0.355852 | 0.276780 | (22.2%) |
| General rate for rateable vacant residential | 0.610032 | 0.474480 | (22.2%) |
| General rate for rateable vacant business | 0.813376 | 0.632640 | (22.2%) |
| General rate for rateable mixed use occupancy | 0.284682 | 0.221420 | (22.2%) |
| General rate for rateable vacant retail | 0.813376 | 0.632640 | (22.2%) |
| Rate concession for rateable recreation | 0.177926 | 0.138290 | (22.3%) |

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

| Type or class of land | 2021/22 \$'000 | 2022/23 \$'000 | Change \$'000 | % |
|---|--------------------|--------------------|---------------------|---------------|
| Residential | 111,966,714 | 103,597,816 | (8,368,898) | (7.5%) |
| Commercial | 21,201,333 | 17,346,207 | (3,855,127) | (18.2%) |
| Vacant residential | 580,872 | 503,755 | (77,117) | (13.3%) |
| Vacant business | 792,269 | 643,205 | (149,064) | (18.8%) |
| Mixed use occupancy | 1,105,876 | 942,928 | (162,948) | (14.7%) |
| Vacant retail | 37,700 | 30,746 | (6,954) | (18.4%) |
| Cultural and Recreational | 22,703 | 19,132 | (3,571) | (15.7%) |
| Total amount to be raised by general rates | 135,707,468 | 123,083,790 | (12,623,678) | (9.3%) |

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 | 2021/22 Number | 2022/23 Number | Change Number | % |
|------------------------------------|-------------------|-------------------|------------------|-------------|
| Residential | 67,601 | 68,081 | 480 | 0.7% |
| Commercial | 4,660 | 4,661 | 1 | 0.0% |
| Vacant residential | 111 | 103 | (8) | (7.2%) |
| Vacant business | 59 | 57 | (2) | (3.4%) |
| Mixed use occupancy | 528 | 531 | 3 | 0.6% |
| Vacant retail | 8 | 7 | (1) | (12.5%) |
| Cultural and Recreational | 9 | 9 | 0 | 0.0% |
| Total number of assessments | 72,976 | 73,449 | 473 | 0.6% |

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

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

| Type or class of land | 2021/22 \$'000 | 2022/23 \$'000 | Change \$'000 | % |
|----------------------------|-----------------------|-----------------------|-----------------------|--------------|
| Residential | 55,062,717,000 | 65,501,907,000 | 10,439,190,000 | 19.0% |
| Commercial | 5,957,907,003 | 6,267,146,006 | 309,239,003 | 5.2% |
| Vacant residential | 95,220,000 | 106,170,000 | 10,950,000 | 11.5% |
| Vacant business | 97,405,000 | 101,670,000 | 4,265,000 | 4.4% |
| Mixed use occupancy | 388,460,000 | 425,855,000 | 37,395,000 | 9.6% |
| Vacant retail | 4,635,000 | 4,860,000 | 225,000 | 4.9% |
| Cultural and Recreational | 12,760,000 | 13,835,000 | 1,075,000 | 8.4% |
| Total value of land | 61,619,104,003 | 72,421,443,006 | 10,802,339,003 | 17.5% |

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

| Type of Charge | Per Rateable Property | Per Rateable Property | Change | |
|---|-----------------------|-----------------------|--------|----------|
| | 2021/22 | 2022/23 | \$ | % |
| | \$ | \$ | \$ | % |
| Extra FOGO bin - 120 litre (Standard) | 57 | 0 | (57) | (100.0%) |
| Extra FOGO bin - 240 litre (Standard) | 107 | 107 | 0 | 0.1% |
| Extra FOGO bin - 240 litre (Concession) | 70 | 107 | 38 | 54.0% |
| Larger FOGO bin from 120 - 240 Litre (standard) | 57 | 57 | 1 | 0.9% |
| Larger FOGO bin from 120 - 240 Litre (Concession) | 37 | 38 | 1 | 3.0% |

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

| Type of Charge | 2021/22 | 2022/23 | Change | |
|------------------------|------------------|-------------------|-------------------|---------------|
| | \$ | \$ | \$ | % |
| Green waste collection | 3,000,000 | 0 | (3,000,000) | (100.0%) |
| Kerbside waste costs | 0 | 16,776,774 | 16,776,774 | 100.0% |
| Public waste costs | 0 | 4,137,924 | 4,137,924 | 100.0% |
| Total | 3,000,000 | 20,914,698 | 17,914,698 | 597.2% |

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

| | 2021/22 | 2022/23 | Change | |
|--------------------------------|--------------------|--------------------|------------------|-------------|
| | \$'000 | \$'000 | \$'000 | % |
| General rates | 135,706,646 | 123,083,790 | (12,622,856) | (9.3%) |
| Green waste charge | 3,000,000 | 0 | (3,000,000) | (100.0%) |
| Kerbside waste costs | 0 | 16,776,774 | 16,776,774 | 100.0% |
| Public waste costs | 0 | 4,137,924 | 4,137,924 | 100.0% |
| Total Rates and charges | 138,706,646 | 143,998,488 | 5,291,842 | 3.8% |

4.1.1(j) Fair Go Rates System Compliance

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

| | 2021/22 | 2022/23 |
|---|--------------|--------------|
| Total Rates without new waste charges | 135,706,646 | 138,977,340 |
| Number of rateable properties | 72,976 | 73,449 |
| Base Average Rate | 1,860 | 1,892 |
| Maximum Rate Increase (set by the State Government) | 0.0 | 1.75% |
| Capped Average Rate | 1,860 | 1,892 |
| Landfill levy and other waste cost increases over FY21 as agreed with ESC | | 1,891,254 |
| Forecast FOGO service costs for new kerbside waste charge | | 3,129,894 |
| Total revenue including waste charges | | 143,998,488 |
| Kerbside waste costs to be recovered within rates and charges | | 17,107,682 |
| Public waste costs to be recovered within rates and charges | | 4,137,924 |
| Concessions and Bin income | | (330,908) |
| Total to be recovered within rates and charges | | 20,914,698 |

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

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

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

4.1.1(l) Differential rates

Rates to be levied

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

- A general rate of 0.158160% (0.158160 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.276780% (0.276780 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.474480% (0.474480 cents in the dollar of CIV) for all rateable vacant residential land
- A general rate of 0.632640% (0.632640 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.221420% (0.221420 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.632640% (0.632640 cents in the dollar of CIV) for all rateable vacant retail land
- A general rate of 0.138290% (0.13290 cents in the dollar of CIV) for all rateable recreational land.

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

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

Residential land

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

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

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

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

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

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

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

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

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

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

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

Business land

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

- the primary use of which is the carrying out of the manufacture or production of, or the trade in,

- goods or services; or
- which is unoccupied and is zoned other than residential under the Darebin Planning Scheme

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

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

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

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

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

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

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

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

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

Vacant residential land

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

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

or

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

The objectives of this differential rate are to:

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

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

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

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

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

Council has considered this differential rate in the context of the range of revenue instruments available to it and has

determined that this differential rate is the most appropriate means of meeting Council's stated objectives. Vacant business land

Vacant Business Land is any land:

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

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

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

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

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

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

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

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

Mixed use occupancy land

Mixed Use Occupancy Land is any land:

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

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

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

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

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

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

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

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

Vacant retail land

Vacant Retail Land is any land:

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

The objectives of this differential rate are to:

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

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

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

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

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

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

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

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

Cultural and Recreation Land

Cultural and Recreation are any lands which are:

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

- promote responsible land management through appropriate maintenance, development and use of the land;

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

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

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

Pensioner rebate

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

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

4.1.2 Statutory fees and fines

| | Forecast Actual | Budget | Change | |
|---------------------------------------|-----------------|---------------|--------------|--------------|
| | 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Animal registration | 742 | 1,413 | 671 | 90.4% |
| Building services | 1,104 | 1,099 | (5) | (0.4%) |
| Environmental health | 678 | 882 | 203 | 30.0% |
| Statutory planning | 1,433 | 1,445 | 13 | 0.9% |
| Traffic enforcement | 2,993 | 4,804 | 1,811 | 60.5% |
| Other Fees/ Fines | 171 | 797 | 626 | 365.8% |
| Total statutory fees and fines | 7,122 | 10,440 | 3,319 | 46.6% |

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

Statutory fees are forecast to increase by 46.6% or \$3.3 million due to an increase in traffic enforcement and Animal registrations compared to 2021-22. A detailed listing of statutory fees is included in section 6.

4.1.3 User fees

| | Forecast Actual | Budget | Change | |
|---------------------------------------|-----------------|---------------|--------------|---------------|
| | 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Aged and health services | 936 | 1,087 | 151 | 16.2% |
| Arts and culture | 347 | 805 | 458 | 131.9% |
| Families, youth and children programs | 92 | 230 | 139 | 151.5% |
| Golf course attendance | 950 | 1,009 | 60 | 6.3% |
| Leisure centres and recreation | 1,926 | 3,165 | 1,239 | 64.3% |
| Library | 89 | 147 | 58 | 64.5% |
| Registration and other permits | 1,766 | 6,647 | 4,880 | 276.3% |
| Other fees and charges | 360 | 1,616 | 1,259 | 349.3% |
| Total user fees | 6,466 | 14,707 | 8,241 | 127.4% |

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

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

4.1.4 Grants

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

| | Forecast Actual | | Budget | | Change | |
|--|-----------------|---------------|----------------|----------------|--------|---|
| | 2021/22 | | 2022/23 | | \$'000 | % |
| | \$'000 | | \$'000 | | | |
| Grants received: | | | | | | |
| Summary of grants | | | | | | |
| Commonwealth funded grants | 9,533 | 12,060 | 2,527 | 26.5% | | |
| State funded grants | 15,109 | 6,369 | (8,740) | (57.8%) | | |
| Total grants received | 24,642 | 18,429 | (6,213) | (25.2%) | | |
| (a) Operating Grants | | | | | | |
| Recurrent - Commonwealth Government | | | | | | |
| Victorian Grants Commission | 2,430 | 4,514 | 2,084 | 85.8% | | |
| Aged Care | 5,431 | 5,542 | 111 | 2.0% | | |
| Community Home Support Services (CHSP) | 598 | 1,397 | 799 | 133.6% | | |
| <i>Diesel Fuel Rebate</i> | 86 | 87 | 1 | 1.2% | | |
| Recurrent - State Government | | | | | | |
| Aged Care | 360 | 369 | 9 | 2.5% | | |
| HACC Support Services | 1,105 | 354 | (751) | (68.0%) | | |
| Maternal & Child Health | 1,686 | 1,696 | 10 | 0.6% | | |
| Libraries | 1,080 | 1,077 | (3) | (0.3%) | | |
| Family and Children | 1,082 | 1,090 | 8 | 0.7% | | |
| School Crossing Supervisors | 629 | 629 | 0 | 0.0% | | |
| Immunisation | 122 | 122 | 0 | 0.0% | | |
| Youth Services | 73 | 80 | 7 | 9.6% | | |
| <i>Other</i> | 613 | 30 | (583) | (95.1%) | | |
| Total recurrent grants | 15,295 | 16,987 | 1,692 | 11.1% | | |
| Non-recurrent - Commonwealth Government | | | | | | |
| Non-recurrent - State Government | | | | | | |
| Working for Victoria | 409 | 0 | (409) | (100.0%) | | |
| Outdoor Dining | 1,087 | 0 | (1,087) | (100.0%) | | |
| Creative Culture & Events | 345 | 85 | (260) | (75.4%) | | |
| Youth Services | 0 | 0 | 0 | 0.0% | | |
| Maternal Child Health | 4 | 0 | (4) | (100.0%) | | |
| Immunisation | 0 | 35 | 35 | 100.0% | | |
| HACC Support Services | 0 | 0 | 0 | 0.0% | | |
| Libraries | 25 | 0 | (25) | (100.0%) | | |
| Other | 107 | 0 | (107) | (100.0%) | | |
| Total non-recurrent grants | 1,977 | 120 | (1,857) | (93.9%) | | |
| Total operating grants | 17,272 | 17,107 | (165) | (1.0%) | | |
| (b) Capital Grants | | | | | | |
| Recurrent - Commonwealth Government | | | | | | |
| Roads to recovery | 872 | 520 | (352) | (40.4%) | | |
| Total recurrent grants | 872 | 520 | (352) | (40.4%) | | |
| Non-recurrent - Commonwealth Government | | | | | | |
| Footpaths | 116 | 0 | (116) | (100.0%) | | |
| Non-recurrent - State Government | | | | | | |
| Land Improvements | 25 | 0 | (25) | (100.0%) | | |
| Buildings | 865 | 0 | (865) | (100.0%) | | |
| Footpaths | 0 | 0 | 0 | 0.0% | | |

| | | | | |
|--|---------------|---------------|----------------|----------------|
| Bridges | 0 | 0 | 0 | 0.0% |
| Recreational, Leisure and Community Facilities | 916 | 0 | (916) | (100.0%) |
| Parks, Open Space & streetscapes | 3,404 | 0 | (3,404) | (100.0%) |
| Plant and Equipment | 18 | 18 | 0 | 0.0% |
| Drainage | 0 | 0 | 0 | 0.0% |
| Roads | 1,154 | 784 | (370) | (32.1%) |
| Other | 0 | 0 | 0 | 0.0% |
| Total non-recurrent grants | 6,498 | 802 | (5,696) | (87.7%) |
| Total capital grants | 7,370 | 1,322 | (6,048) | (82.1%) |
| Total Grants | 24,642 | 18,429 | (6,213) | (25.2%) |

4.1.5 Contributions

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

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

4.1.6 Other income

| | Forecast Actual | Budget | Change | |
|--|-----------------|--------------|--------------|----------------|
| | 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Interest | 308 | 598 | 290 | 94.1% |
| Property rentals and leases | 468 | 575 | 107 | 22.9% |
| Capital contributions from external bodies | 246 | 0 | (246) | (100.0%) |
| Recovery of costs | 1,200 | 225 | (975) | (81.3%) |
| Total other income | 2,222 | 1,398 | (824) | (37.1%) |

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

Other income is forecast to decrease by \$824k compared to 2021-22.

4.1.7 Employee costs

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

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

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

increase also includes additional grant funded positions and positions to undertake work previously outsources to contractors and consultants.

4.1.8 Materials and services

| | Forecast Actual | Budget | Change | |
|---------------------------------------|-----------------|---------------|--------------|--------------|
| | 2021/22 | 2022/23 | \$'000 | % |
| | \$'000 | \$'000 | | |
| Advertising, marketing and promotions | 594 | 643 | 48 | 8.1% |
| Apprentices and trainees | 604 | 714 | 110 | 18.2% |
| Banking fees and charges | 389 | 416 | 28 | 7.1% |
| Consultants | 3,127 | 2,760 | (367) | (11.7%) |
| Contract payments | 28,966 | 33,813 | 4,847 | 16.7% |
| Facility rental and hire | 244 | 347 | 103 | 42.3% |
| Fleet parts and consumables | 539 | 546 | 7 | 1.3% |
| Fuel and oil | 783 | 972 | 189 | 24.1% |
| Insurances and excess | 2,465 | 2,262 | (202) | (8.2%) |
| License fees | 465 | 581 | 116 | 25.0% |
| Materials and consumables | 1,975 | 2,096 | 120 | 6.1% |
| Memberships and subscriptions | 531 | 540 | 9 | 1.8% |
| Minor equipment purchases | 357 | 262 | (95) | (26.6%) |
| Office administration | 6,609 | 7,341 | 732 | 11.1% |
| Registrations | 0 | 0 | 0 | 0.0% |
| Repairs and maintenance | 250 | 395 | 145 | 57.9% |
| Utilities | 3,262 | 3,565 | 303 | 9.3% |
| Other materials and services | 427 | 514 | 87 | 20.3% |
| Total materials and services | 51,586 | 57,766 | 6,180 | 12.0% |

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 12% or \$6 million compared to 2021-22.

4.1.9 Depreciation

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

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

4.1.10 Amortisation - Intangible assets

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

4.1.11 Amortisation - Right of use assets

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

4.1.12 Other expenses

| | Forecast Actual | Budget | Change | |
|--|-----------------|--------------|--------------|---------------|
| | 2021/22 | 2022/23 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Auditors remuneration - VAGO | 258 | 364 | 106 | 41.3% |
| Auditors remuneration - internal | 0 | 0 | 0 | 0.0% |
| Community grants and other contributions | 6,593 | 6,090 | (502) | (7.6%) |
| Councillors emoluments | 433 | 425 | (8) | (1.8%) |
| Fines Victoria processing costs | 100 | 120 | 20 | 20.0% |
| Fire services levy | 148 | 147 | (0) | (0.3%) |
| Lease payments | 526 | 402 | (124) | (23.5%) |
| Legal expenses | 803 | 750 | (53) | (6.6%) |
| Total other expenses | 8,860 | 8,299 | (561) | (6.3%) |

Other items of expense relate to a range of unclassified items including contributions to community groups, legal expenses, audit fees and other miscellaneous expenditure items. Other expenses are forecast to decrease by 6.3% or \$0.6 million compared to 2021-22. This is mainly due to one-off type costs incurred in 2021-22, such as community grants and other contributions associated with the economic recovery package, that will not occur in 2022-23.

4.2 Balance Sheet

4.2.1 Assets

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

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

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

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$41.8 million increase in this balance item is mainly attributable to the net result of the capital works program (\$66.2 million) offset with expected depreciation of assets (\$24.1 million).

4.2.2 Liabilities

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

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

4.2.3 Borrowings

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

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

4.3 Statement of changes in Equity

4.3.1 Reserves

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

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

- **Drainage**
The drainage development reserve is used to provide partial funding for the replacement of Council's drainage network. Funding is provided from developer contributions for drainage which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2022-23.
- **Car park development**
The car park development reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality. Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2022-23.
- **Public open space and recreation**
The public open space and recreation reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developers' contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. Budgeted movement in this reserve for 2022-23 reflects a decrease by \$1.8 million from \$19.6 million at the end of 2021-22 to \$17.8 million at the end of 2022-23.
- **Developer contribution scheme**
The developer contribution reserve is used to provide for the future funding of Council's asset base. These assets include community facilities, parkland, and the drainage and road networks. Funding is provided by way of a developer's contribution, whereby the developer funds only the renewal of assets from that location. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

4.3.2 Equity

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

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

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

The expected increase in cash flows from operating activities of \$0.4 million, is mainly driven by the following:

Increase cash flows from Rates & Charges of \$6.9 million; Statutory Fees and fines received of \$4.4 million; User fees receipts of \$9.4 million; and a decrease in materials and services of \$2.8 million.

Decrease cash flows from Grants income of \$6.1 million; Other receipts income of \$6 million; and an increase in employee costs of \$7.9 million.

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

4.4.2 Net cash flows provided by/used in investing activities

The decrease in payments for investing activities is mainly driven by a decrease in cash being used to deliver the capital works program of \$2.8 million compared to 2021-22, as disclosed in section 4.5 of this budget report.

4.4.3 Net cash flows provided by/used in financing activities

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

4.5 Capital works program

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

4.5.1 Summary

| | Forecast | Budget | Change | % |
|---------------------|---------------|---------------|----------------|---------------|
| | Actual | 2022/23 | | |
| | 2021/22 | 2022/23 | | |
| | \$'000 | \$'000 | \$'000 | |
| Property | 47,972 | 48,195 | 223 | 0.5% |
| Plant and equipment | 7,473 | 5,780 | (1,693) | (22.7%) |
| Infrastructure | 13,651 | 12,252 | (1,399) | (10.2%) |
| Total | 69,096 | 66,227 | (2,869) | (4.2%) |

| | Project Cost | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---------------------|-----------------|-------------------------|---------------|---------------|---------------|----------------------------|------------|-----------------|---------------|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | 48,195 | 1,554 | 18,212 | 11,491 | 16,938 | - | - | 9,195 | 39,000 |
| Plant and equipment | 5,780 | 1,430 | 2,900 | 875 | 575 | 18 | 289 | 5,473 | - |
| Infrastructure | 12,252 | 400 | 8,792 | 1,901 | 1,159 | 1,304 | - | 10,948 | - |
| Total | 66,227 | 3,384 | 29,904 | 14,267 | 18,672 | 1,322 | 289 | 25,616 | 39,000 |

4.5.2 Current Budget

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Land | | | | | | | | | |
| Contaminated Land Remediation | 500 | - | 500 | - | - | - | - | 500 | - |
| Land Improvements | | | | | | | | | |
| Darebin Resource Recovery Centre Retaining Wall | 1,000 | - | 1,000 | - | - | - | - | 1,000 | - |
| Irrigation Upgrades and Renewals Program | 117 | 29 | 59 | 29 | - | - | - | 117 | - |
| Oval and Sportsground Renewal and Upgrade Program | 373 | - | 186 | 187 | - | - | - | 373 | - |
| Synthetic Cricket Wicket Installation | 50 | - | 25 | 12 | 13 | - | - | 50 | - |
| Buildings | | | | | | | | | |
| Northcote Aquatic and Recreation Centre | 33,000 | - | 8,250 | 8,250 | 16,500 | - | - | - | 33,000 |
| Bill Lawry Oval Pavilion | 4,525 | - | 2,263 | 2,262 | - | - | - | - | 4,525 |
| Reservoir Leisure Centre | 500 | - | 250 | 250 | - | - | - | - | 500 |
| Building Renewal Program | 5,000 | - | 5,000 | - | - | - | - | 4,025 | 975 |
| Gender Inclusive Sporting Facilities - Female friendly changing facilities | 200 | - | 200 | - | - | - | - | 200 | - |
| Catalyst Project - Preston Civic Precinct (includes Intercultural Centre) | 1,000 | - | 250 | 500 | 250 | - | - | 1,000 | - |
| Funded Three-Year-Old Kindergarten | 700 | 525 | - | - | 175 | - | - | 700 | - |
| | - | - | - | - | - | - | - | - | - |
| TOTAL PROPERTY | 46,965 | 554 | 17,983 | 11,490 | 16,938 | - | - | 7,965 | 39,000 |

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

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

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|---------------|---------------|---------------|----------------------------|------------|---------------|---------------|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Recreational, Leisure & Community Facilities | | | | | | | | | |
| Cricket Practice Nets and Cages | 250 | - | 124 | 63 | 63 | | | 250 | |
| Sportsfield Lighting Program | 100 | - | 100 | - | - | - | | 100 | |
| Parks, Open Space and Streetscapes | | | | | | | | | |
| Park Asset Renewal Program including Drinking Fountains | 200 | - | 150 | 50 | - | - | - | 200 | - |
| Community Safety Upgrade Improvements | 100 | - | 25 | 50 | 25 | - | - | 100 | - |
| Open Space Improvements Program | 2,067 | - | 517 | 1,034 | 516 | - | - | 2,067 | - |
| Northcote Golf Course Works | 450 | 200 | 250 | - | - | - | - | 450 | - |
| Playspace renewal program | 500 | - | 125 | 250 | 125 | | | 500 | |
| Streetscape Improvements - COVID Recovery | 300 | - | 300 | - | - | - | - | 300 | - |
| TOTAL INFRASTRUCTURE | 12,252 | 400 | 8,792 | 1,901 | 1,159 | 1,304 | - | 10,948 | - |
| TOTAL NEW CAPITAL WORKS | 64,997 | 2,384 | 29,675 | 14,266 | 18,672 | 1,322 | 289 | 24,386 | 39,000 |

4.5.2 Works carried forward from the 2021/22 year

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|------------|----------|-----------|----------------------------|----------|--------------|------------|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| PROPERTY | | | | | | | | | |
| Land | | | | | | | | | |
| Land Acquisition to create new parks | 1,000 | 1,000 | | - | - | - | - | 1,000 | - |
| Land Improvements | | | | | | | | | |
| Buildings | | | | | | | | | |
| 160003 - BRP - Edwardes Lake Boat House CW-1555 | 230 | - | 230 | - | - | - | - | 230 | - |
| TOTAL PROPERTY | 1,230 | 1,000 | 230 | - | - | - | - | 1,230 | - |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Computers and Telecommunications | | | | | | | | | |
| TOTAL PLANT AND EQUIPMENT | - | - | - | - | - | - | - | - | - |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|------------|----------|-----------|----------------------------|----------|--------------|------------|
| | | New | Renewal | Upgrade | Expansion | Grants | Contrib. | Council cash | Borrowings |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| Footpaths and Cycleways | | | | | | | | | |
| Recreational, Leisure & Community Facilities | | | | | | | | | |
| Parks, Open Space and Streetscapes | | | | | | | | | |
| TOTAL INFRASTRUCTURE | - | - | - | - | - | - | - | - | - |
| TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21 | 1,230 | 1,000 | 230 | - | - | - | - | 1,230 | - |

4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2026

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

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

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

5 Financial performance indicators

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

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

| Indicator | Measure | Notes | Actual | Forecast | Budget | Projections | | | Trend |
|----------------------------|---|-------|---------|----------|---------|-------------|---------|---------|-------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | +/- |
| Operating position | | | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 1 | (3.2%) | (9.2%) | 0.7% | 1.4% | 2.5% | 3.2% | + |
| Liquidity | | | | | | | | | |
| Working Capital | Current assets / current liabilities | 2 | 172.0% | 115.9% | 119.1% | 104.6% | 96.8% | 98.7% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | 3 | 68.6% | 31.7% | 38.7% | 34.9% | 31.5% | 34.6% | - |
| Obligations | | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 4 | 0.0% | 7.2% | 32.6% | 37.5% | 34.6% | 32.9% | o |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | 0.0% | 0.0% | 1.0% | 3.6% | 4.4% | 4.5% | + |
| Indebtedness | Non-current liabilities / own source revenue | | 1.4% | 7.6% | 26.0% | 29.2% | 26.4% | 24.7% | o |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 5 | 110.4% | 203.7% | 183.3% | 183.4% | 134.3% | 131.6% | - |
| Stability | | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 6 | 76.4% | 83.2% | 75.2% | 74.8% | 74.4% | 74.5% | o |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | o |

| Indicator | Measure | Notes | Actual | Forecast | Budget | Projections | | | Trend |
|-------------------|--|-------|-----------|-----------|------------|-------------|-----------|-----------|-------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | +/- |
| Efficiency | | | | | | | | | |
| Expenditure level | Total expenses/ no. of property assessments | | \$2,418.0 | \$2,468.7 | \$ 2,588.9 | \$2,655.8 | \$2,717.3 | \$2,780.1 | + |
| Revenue level | Total rate revenue / no. of property assessments | | \$1,806.0 | \$1,892.8 | \$ 1,997.0 | \$2,052.3 | \$2,109.2 | \$2,176.7 | + |

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

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

2. Working Capital

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

3. Unrestricted Cash

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

4. Loans and Borrowings

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

5. Asset renewal

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

6. Rates concentration

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

6 Schedule of Fees and Charges

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

| | | | | | | | | |
|---|-----------------|-------------|-------------------|-------|-------|----|-------|---------------|
| A1 Copies (Per Copy) | Per copy | GST | Full cost pricing | 8 | 8 | 0 | 1.72% | Non-Statutory |
| A3 Copies (Per Copy) | Per copy | GST | Full cost pricing | 2 | 2 | 0 | 1.72% | Non-Statutory |
| A4 Copies (Per Copy) | Per copy | GST | Full cost pricing | 2 | 2 | 0 | 1.72% | Non-Statutory |
| Commercial Building | Per copy | GST | Full cost pricing | 325 | 331 | 6 | 1.72% | Non-Statutory |
| Domestic Building | Per copy | GST | Full cost pricing | 115 | 117 | 2 | 1.72% | Non-Statutory |
| Building Inspections | | | | | | | | |
| Within Darebin - per inspection | Per inspection | GST | Market pricing | 250 | 254 | 4 | 1.72% | Non-Statutory |
| Building Permit Fees | | | | | | | | |
| Class 1 & 10 (over \$10,000) Cost of building works - \$10,001 - \$100,000 | Per Permit | GST | Market pricing | 750 | 763 | 13 | 1.72% | Non-Statutory |
| Class 1 & 10 (over \$10,000) Cost of building works - \$100,001 - \$500,000 | Per Permit | GST | Market pricing | 1,850 | 1,882 | 32 | 1.72% | Non-Statutory |
| Class 1 & 10 (over \$10,000) Cost of building works - \$500,001 + | POA | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Class 10 - Cost of building works \$0 - \$5,000 | Per Permit | GST | Market pricing | 750 | 763 | 13 | 1.72% | Non-Statutory |
| Class 10 - Cost of building works \$5,001 - \$10,000 | Per Permit | GST | Market pricing | 750 | 763 | 13 | 1.72% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - \$0 - \$10,000 | Per Permit | GST | Market pricing | 1,100 | 1,119 | 19 | 1.72% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - \$1,000,001+ | POA | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Commercial & Industrial Class - cost of building works - \$10,001 - \$50,000 | Per Permit | GST | Market pricing | 1,100 | 1,119 | 19 | 1.72% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - \$350,001 - \$650,000 | Per Permit | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Commercial & Industrial Class - cost of building works - \$50,001 - \$350,000 | Per Permit | GST | Market pricing | 1,100 | 1,119 | 19 | 1.72% | Non-Statutory |
| Commercial & Industrial Class - cost of building works - \$650,001 - \$1,000,000 | Per Permit | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Residential - cost of building works - \$0 - \$10,000 | Per Permit | GST | Market pricing | 975 | 992 | 17 | 1.72% | Non-Statutory |
| Residential - cost of building works - \$1,000,001 + | POA | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Residential - cost of building works - \$10,001 - \$100,000 | Per Permit | GST | Market pricing | 975 | 992 | 17 | 1.72% | Non-Statutory |
| Residential - cost of building works - \$100,001 - \$1,000,000 | Per Permit | GST | Market pricing | 2,750 | 2,798 | 48 | 1.72% | Non-Statutory |
| Units - cost per unit residential | Per Permit | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Consents and report of Council by the Municipal Building Surveyor | | | | | | | | |
| Consent and report - per clause | Per application | DIVISION 81 | Statutory Pricing | 295 | 300 | 5 | 1.72% | Statutory |
| Precautions over Street Alignment - application fee | Per application | DIVISION 81 | Statutory Pricing | 299 | 304 | 5 | 1.72% | Statutory |
| Precautions over Street Alignment - daily charge Commercial/Residential | Per day | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Precautions over Street Alignment - daily charge Commercial/Residential Main Roads | Per day | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Precautions over Street Alignment - daily charge Domestic | Per day | GST | Market pricing | 105 | 107 | 2 | 1.72% | Non-Statutory |
| Report Only Per Clause | Per day | GST | Market pricing | 420 | 427 | 7 | 1.72% | Non-Statutory |
| Road/ROW Closure - daily charge | Per day | GST | Market pricing | 630 | 641 | 11 | 1.72% | Non-Statutory |
| Demolitions | | | | | | | | |
| Additional assessment fee | Per inspection | GST | Market pricing | 865 | 880 | 15 | 1.72% | Non-Statutory |
| Commercial buildings - per storey | Per inspection | GST | Market pricing | 865 | 880 | 15 | 1.72% | Non-Statutory |
| Domestic buildings - for dwelling & outbuildings | Per inspection | GST | Market pricing | 725 | 738 | 13 | 1.72% | Non-Statutory |
| Lapsed permits & inspections | | | | | | | | |
| Additional inspection | Per inspection | GST | Market pricing | 250 | 254 | 4 | 1.72% | Non-Statutory |
| Expired building permits (renewal) | Per Permit | GST | Market pricing | 835 | 850 | 15 | 1.72% | Non-Statutory |
| Extension of time for building permits | Per Permit | GST | Statutory Pricing | 275 | 280 | 5 | 1.72% | Non-Statutory |
| Lapsed permit inspection | Per Permit | GST | Statutory Pricing | 275 | 280 | 5 | 1.72% | Non-Statutory |
| Variation to Existing Building Permits | Per Permit | GST | Market pricing | 350 | 356 | 6 | 1.72% | Non-Statutory |
| Lodgement Fees | | | | | | | | |
| Lodgement fee Section 30 | Per lodgement | DIVISION 81 | Statutory Pricing | 124 | 126 | 2 | 1.72% | Statutory |
| Microfilming | | | | | | | | |
| Commercial Building | Per copy | GST | Full cost pricing | 360 | 366 | 6 | 1.72% | Non-Statutory |
| Domestic Building | Per copy | GST | Full cost pricing | 160 | 163 | 3 | 1.72% | Non-Statutory |
| Places of Public Entertainment & Siting fees (applies to non Council land) | | | | | | | | |
| 15,001m2 to 25,000m2 | Per application | GST | Full cost pricing | 3,025 | 3,078 | 53 | 1.72% | Non-Statutory |
| 25,001m2 + | Per application | GST | Full cost pricing | 4,025 | 4,095 | 70 | 1.72% | Non-Statutory |
| 5,001m2 to 15,000m2 | Per application | GST | Full cost pricing | 2,500 | 2,544 | 44 | 1.72% | Non-Statutory |
| 500m2 to 5,000m2 | Per application | GST | Full cost pricing | 1,500 | 1,526 | 26 | 1.72% | Non-Statutory |
| Additional Inspections | Per application | GST | Full cost pricing | 250 | 254 | 4 | 1.72% | Non-Statutory |
| Additional Structures over limit | Per application | GST | Full cost pricing | 250 | 254 | 4 | 1.72% | Non-Statutory |
| Inspections per hour per officer | Per application | GST | Full cost pricing | 250 | 254 | 4 | 1.72% | Non-Statutory |
| Late fee (per structure) | Per application | GST | Full cost pricing | 250 | 254 | 4 | 1.72% | Non-Statutory |

| | | | | | | | | |
|--|------------------|-------------|----------------------|-------|-------|----|-------|-------------------|
| Late Fee 15,001m2 - 25,000m2 | Per application | GST | Full cost pricing | 200 | 204 | 4 | 1.72% | Non-Statutory |
| Late Fee 25,001m2 + | Per application | GST | Full cost pricing | 3,015 | 3,068 | 53 | 1.72% | Non-Statutory |
| Late Fee 5,001m2 - 15,000m2 | Per application | GST | Full cost pricing | 1,150 | 1,170 | 20 | 1.72% | Non-Statutory |
| Late Fee 500m2 to 5,000m2 | Per application | GST | Full cost pricing | 710 | 722 | 12 | 1.72% | Non-Statutory |
| Per Structure | Per application | GST | Full cost pricing | 500 | 509 | 9 | 1.72% | Non-Statutory |
| Property Information Building Surveyor | | | | | | | | |
| Property information | Per request | Taxable | Statutory Pricing | 47 | 48 | 1 | 1.72% | Division 81 |
| Property Information Request Fees | | | | | | | | |
| Property Information Request Fees | Per request | GST | Market pricing | 115 | 117 | 2 | 1.72% | Non-Statutory |
| Scanning fees | | | | | | | | |
| Digitisation A4 & A3 sheet size (flat rate) | Per copy | GST | Full cost pricing | 55 | 56 | 1 | 1.72% | Non-Statutory |
| Digitisation combination of sheet sizes (flat rate) | Per copy | GST | Full cost pricing | 155 | 158 | 3 | 1.72% | Non-Statutory |
| Digitisation Larger than A3 sheet size (flat rate) | Per copy | GST | Full cost pricing | 110 | 112 | 2 | 1.72% | Non-Statutory |
| Electronic copy of Building Permit and approved plans/documents | Per copy | GST | Full cost pricing | 45 | 46 | 1 | 1.72% | Statutory |
| Swimming Pool & Spa Regulations | | | | | | | | |
| Certificate of Compliance lodgement fee | Per registration | DIVISION 81 | Full cost pricing | 21 | 21 | 0 | 1.72% | Statutory |
| Failure to lodge a compliance certificate | Per registration | DIVISION 81 | Full cost pricing | 364 | 370 | 6 | 1.72% | Statutory |
| Failure to register pool/spa | Per registration | DIVISION 81 | Full cost pricing | 364 | 370 | 6 | 1.72% | Statutory |
| Failure to register pool/spa within 14 days | Per registration | DIVISION 81 | Full cost pricing | 364 | 370 | 6 | 1.72% | Statutory |
| Lodging of pool/spa non-compliance certificate | Per registration | DIVISION 81 | Full cost pricing | 391 | 398 | 7 | 1.72% | Statutory |
| Registration of pool/spa | Per registration | DIVISION 81 | Full cost pricing | 32 | 33 | 1 | 1.72% | Statutory |
| Search Fee | Per registration | DIVISION 81 | Full cost pricing | 48 | 49 | 1 | 1.72% | Statutory |
| ENVIRONMENTAL HEALTH | | | | | | | | |
| Administration | | | | | | | | |
| Late Registration Administrative Fee | Per request | GST Free | Partial Cost Pricing | 152 | 155 | 3 | 1.94% | Non-Statutory |
| Registration Certificate - Only available to current proprietor | Per request | GST Free | Incentive pricing | 50 | 51 | 1 | 1.96% | Incentive pricing |
| Assessment | | | | | | | | |
| Food Act registrations - application fee | Per application | GST Free | Partial Cost Pricing | 295 | 301 | 6 | 1.99% | Non-Statutory |
| Public Health & Wellbeing Act registrations - application fee | Per application | GST Free | Partial Cost Pricing | 135 | 138 | 3 | 2.17% | Non-Statutory |
| Inspection | | | | | | | | |
| Pre-Purchase Inspection Fee | Per inspection | GST Free | Partial Cost Pricing | 230 | 235 | 5 | 2.13% | Non-Statutory |
| Reinspection fee - repeated follow up of major non-compliance | Per inspection | GST Free | Partial Cost Pricing | 228 | 250 | 22 | 8.80% | Non-Statutory |
| Requested Follow Up to Pre-Purchase Inspection | Per inspection | GST Free | Partial Cost Pricing | 100 | 102 | 2 | 1.96% | Non-Statutory |
| Registration | | | | | | | | |
| Community Group - Multi Event (School fetes, kindergarten days) - First Event in 12 Months Free | Per Permit | GST Free | Partial Cost Pricing | 50 | 51 | 1 | 1.96% | Non-Statutory |
| Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation) | Per Permit | GST Free | Partial Cost Pricing | 275 | 280 | 5 | 1.79% | Non-Statutory |
| Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 month operation) | Per Permit | GST Free | Partial Cost Pricing | 390 | 397 | 7 | 1.76% | Non-Statutory |
| Food Act - Class 2, 3 or 3A Out of Hours School Care | Per Permit | GST Free | Partial Cost Pricing | 170 | 173 | 3 | 1.73% | Non-Statutory |
| Food Act - Class 2, 3 or 3A Single Event Temporary/Mobile Stall, Vehicle Premises | Per Permit | GST Free | Partial Cost Pricing | 160 | 163 | 3 | 1.84% | Non-Statutory |
| Food Act - registration | Per Permit | GST Free | Partial Cost Pricing | 535 | 545 | 10 | 1.83% | Non-Statutory |
| Food Act registrations Class 1 and 2 - renewal of registration | Per Permit | GST Free | Partial Cost Pricing | 535 | 545 | 10 | 1.83% | Non-Statutory |
| Food Act registrations Class 3 - renewal of registration | Per Permit | GST Free | Partial Cost Pricing | 495 | 505 | 10 | 1.98% | Non-Statutory |
| Food Premises with additional cart, van or mobile (for each cart, van or mobile) - 50% of reg fee | Per Permit | GST Free | Partial Cost Pricing | 268 | 273 | 6 | 2.01% | Non-Statutory |
| Food premises with more than 5 employees (extra \$ per employee) | Per Permit | GST Free | Partial Cost Pricing | 28 | 29 | 1 | 3.45% | Non-Statutory |
| Food registration sporting club/canteen (seasonal fee - 6 months) | Per Permit | GST Free | Partial Cost Pricing | 268 | 273 | 6 | 2.01% | Non-Statutory |
| Food registration sporting club/canteen (year round club) | Per Permit | GST Free | Partial Cost Pricing | 535 | 545 | 10 | 1.83% | Non-Statutory |
| Public Health & Wellbeing Act - registration | Per Permit | GST Free | Partial Cost Pricing | 160 | 163 | 3 | 1.84% | Non-Statutory |
| Public Health & Wellbeing Act - renewal (beauty & ear piercing) | Per Permit | GST Free | Partial Cost Pricing | 160 | 163 | 3 | 1.84% | Non-Statutory |
| Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation) | Per Permit | GST Free | Partial Cost Pricing | 376 | 383 | 7 | 1.83% | Non-Statutory |
| Public Health & Wellbeing Act - transfer of beauty parlour/ear piercing | Per Permit | GST Free | Partial Cost Pricing | 80 | 82 | 2 | 2.44% | Non-Statutory |
| Public Health & Wellbeing Act - transfer of prescribed accommodation | Per Permit | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Public Health & Wellbeing Act - transfer of tattooing, body piercing, electrolysis, colonic irrigation | Per Permit | GST Free | Partial Cost Pricing | 188 | 192 | 4 | 2.08% | Non-Statutory |
| Public Health & Wellbeing Act (prescribed accommodation) 4 - 10 beds | Per Permit | GST Free | Partial Cost Pricing | 400 | 407 | 7 | 1.72% | Non-Statutory |
| Public Health & Wellbeing Act (prescribed accommodation) additional bed more than 10 | Per Permit | GST Free | Partial Cost Pricing | 25 | 26 | 1 | 3.85% | Non-Statutory |

| | | | | | | | | |
|--|----------------|-------------|----------------------|-------|-------|----|--------|----------------------|
| Public Health & Wellbeing Act (prescribed accommodation) Maximum capacity fee (21+) | Per Permit | GST Free | Partial Cost Pricing | 650 | 662 | 12 | 1.81% | Non-Statutory |
| Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only | Per Permit | GST Free | Partial Cost Pricing | 235 | 240 | 5 | 2.08% | Non-Statutory |
| Public Health and Wellbeing Act - Aquatic facilities registration | Per Permit | GST Free | Partial Cost Pricing | 280 | 285 | 5 | 1.75% | Non-Statutory |
| Public Health and Wellbeing Act - Aquatic facilities registration - additional pool | Per Permit | GST Free | Partial Cost Pricing | 50 | 51 | 1 | 1.96% | Non-Statutory |
| Streatrader Administration | Per Permit | GST Free | Partial Cost Pricing | 40 | 40 | - | 0.00 | Non-Statutory |
| Transfer of registration - Class 1, 2 and 3 | Per Permit | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Residential Tenancies Act | | | | | | | | |
| Residential Tenancies Act (Caravan Park) cost per site | Per site | GST Free | | 4 | 4 | 0 | 2.78% | Non-Statutory |
| LOCAL LAWS | | | | | | | | |
| Abandoned Vehicle Fees | | | | | | | | |
| Abandoned Vehicle Release fee | Per item | GST Free | Incentive pricing | 365 | 370 | 5 | 1.35% | Non-Statutory |
| Sale of Abandoned vehicles | Per item | GST Free | Market pricing | 360 | 370 | 10 | 2.70% | Non-Statutory |
| Storage fee (per day) | Per day | GST Free | Incentive pricing | 44 | 45 | 1 | 2.22% | Non-Statutory |
| Towing (per tow) | Per tow | GST Free | Incentive pricing | 140 | 150 | 10 | 6.67% | Non-Statutory |
| Commercial Waste Bins | | | | | | | | |
| Bin permit \$1 per litre (50L-1100L) | Per Permit | GST Free | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| Fire Hazards | | | | | | | | |
| Fire hazard removal | Per inspection | GST Free | Incentive pricing | 390 | 400 | 10 | 2.50% | Non-Statutory |
| Footpath Trading Permit | | | | | | | | |
| Outdoor dining fees - A board | Per Permit | GST Free | Full cost pricing | 113 | 115 | 2 | 1.74% | Non-Statutory |
| Outdoor dining fees - application fee | Per Permit | GST Free | Full cost pricing | 45 | 46 | 1 | 2.17% | Non-Statutory |
| Outdoor dining fees - café screen (fixed or temp) | Per Permit | GST Free | Full cost pricing | 157 | 160 | 3 | 1.88% | Non-Statutory |
| Outdoor dining fees - display of goods | Per Permit | GST Free | Full cost pricing | 275 | 280 | 5 | 1.79% | Non-Statutory |
| Outdoor dining fees - heaters | Per Permit | GST Free | Full cost pricing | 49 | 50 | 1 | 2.00% | Non-Statutory |
| Outdoor dining fees - impound fee (other) | Per Permit | GST Free | Full cost pricing | 110 | 112 | 2 | 1.79% | Non-Statutory |
| Outdoor dining fees - per bench seat | Per Permit | GST Free | Full cost pricing | 115 | 117 | 2 | 1.71% | Non-Statutory |
| Outdoor dining fees - per chair | Per Permit | GST Free | Full cost pricing | 29 | 30 | 1 | 3.33% | Non-Statutory |
| Outdoor dining fees - per table | Per Permit | GST Free | Partial Cost Pricing | 29 | 30 | 1 | 3.33% | Partial Cost Pricing |
| Outdoor dining fees - per umbrella | Per Permit | GST Free | Full cost pricing | 50 | 51 | 1 | 1.96% | Non-Statutory |
| Outdoor dining fees - permit transfer | Per Permit | GST Free | Full cost pricing | 45 | 46 | 1 | 2.17% | Non-Statutory |
| Outdoor dining fees - planter boxes on footpath | Per Permit | GST Free | Full cost pricing | 50 | 51 | 1 | 1.96% | Non-Statutory |
| Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee) | Per Permit | GST Free | Full cost pricing | 605 | 615 | 10 | 1.63% | Non-Statutory |
| Local Law Permits | | | | | | | | |
| Itinerant traders (per year) | Per Permit | GST Free | Full cost pricing | 1,970 | 2,000 | 30 | 1.50% | Non-Statutory |
| Local Laws Impound Items Release Fee | | | | | | | | |
| Local Laws impound fees | Per Permit | GST | Full cost pricing | 105 | 107 | 2 | 1.87% | Non-Statutory |
| Local Laws Impound Items storage fee | | | | | | | | |
| Local Laws impound items storage fee (per item, per day) | Per Permit | GST | Statutory Pricing | 50 | 50 | - | 0.00 | Statutory |
| Shopping Trolley Release Fees | | | | | | | | |
| Shopping trolley release fees | Per Permit | GST Free | Full cost pricing | 50 | 51 | 1 | 1.96% | Non-Statutory |
| Skips on Roads | | | | | | | | |
| One off placement | Per Permit | GST Free | Full cost pricing | 55 | 65 | 10 | 15.38% | Non-Statutory |
| Skip bin Annual permit | Per Permit | GST Free | Full cost pricing | 1,050 | 1,100 | 50 | 4.55% | Non-Statutory |
| Tree Protection Permit | | | | | | | | |
| To remove a tree on private property | Per Permit | GST Free | Full cost pricing | 204 | 250 | 46 | 18.40% | Non-Statutory |
| STATUTORY PLANNING | | | | | | | | |
| Administrative fees | | | | | | | | |
| Retrieval of files before 2001 (1-5 files) | Per request | DIVISION 81 | Full cost pricing | 32 | 32 | 1 | 1.72% | Non-Statutory |
| Retrieval of files before 2001 (11-15 files) | Per request | DIVISION 81 | Full cost pricing | 25 | 26 | 0 | 1.72% | Non-Statutory |
| Retrieval of files before 2001 (15 plus files) | Per request | DIVISION 81 | Full cost pricing | 33 | 33 | 1 | 1.72% | Non-Statutory |
| Retrieval of files before 2001 (6-10 files) | Per request | DIVISION 81 | Full cost pricing | 26 | 27 | 0 | 1.72% | Non-Statutory |
| Advertising - letters | | | | | | | | |
| 0 - 20 letters | Per Permit | DIVISION 81 | Full cost pricing | 173 | 176 | 3 | 1.72% | Non-Statutory |
| 21 - 30 letters | Per Permit | DIVISION 81 | Full cost pricing | 259 | 264 | 5 | 1.72% | Non-Statutory |
| 31 - 40 letters | Per Permit | DIVISION 81 | Full cost pricing | 335 | 341 | 6 | 1.72% | Non-Statutory |

| | | | | | | | | |
|---|------------|-------------|-------------------|--------|--------|-----|-------|---------------|
| 41 - 50 letters | Per Permit | DIVISION 81 | Full cost pricing | 417 | 425 | 7 | 1.72% | Non-Statutory |
| 51 - 60 letters | Per Permit | DIVISION 81 | Full cost pricing | 499 | 507 | 9 | 1.72% | Non-Statutory |
| 61 - 70 letters | Per Permit | DIVISION 81 | Full cost pricing | 585 | 595 | 10 | 1.72% | Non-Statutory |
| 71 - 80 letters | Per Permit | DIVISION 81 | Full cost pricing | 666 | 678 | 12 | 1.72% | Non-Statutory |
| 81 - 90 letters | Per Permit | DIVISION 81 | Full cost pricing | 743 | 756 | 13 | 1.72% | Non-Statutory |
| 91 - 99 letters 91-100 | Per Permit | DIVISION 81 | Full cost pricing | 834 | 849 | 15 | 1.72% | Non-Statutory |
| 100+ letters | Per Permit | DIVISION 81 | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| Per additional letter (after 100 letters) | Per Permit | DIVISION 81 | Full cost pricing | 2 | 2 | 0 | 1.72% | Non-Statutory |
| Advertising - site notices | | | | | | | | |
| 1 site notice | Per Permit | DIVISION 81 | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| 2 site notices | Per Permit | DIVISION 81 | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| 3 site notices | Per Permit | DIVISION 81 | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| 4 + site notices | Per Permit | DIVISION 81 | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| Replacement site notice (per site notice) | Per Permit | DIVISION 81 | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| Amended Plans | | | | | | | | |
| 1 new dwelling, including dwelling extensions and alterations | Per Permit | DIVISION 81 | Full cost pricing | 204 | 207 | 4 | 1.69% | Non-Statutory |
| 2 - 4 dwellings | Per Permit | DIVISION 81 | Full cost pricing | 763 | 777 | 13 | 1.73% | Non-Statutory |
| 5 - 9 dwellings | Per Permit | DIVISION 81 | Full cost pricing | 1,018 | 1,035 | 18 | 1.72% | Non-Statutory |
| 10+ dwellings | Per Permit | DIVISION 81 | Full cost pricing | 1,526 | 1,553 | 27 | 1.72% | Non-Statutory |
| Commercial / Industrial | Per Permit | DIVISION 81 | Full cost pricing | 1,526 | 1,553 | 27 | 1.72% | Non-Statutory |
| Mixed Use Development - Cost of Development \$0 - \$100,000 | Per Permit | DIVISION 81 | Full cost pricing | 763 | 777 | 13 | 1.73% | Non-Statutory |
| Mixed Use Development - Cost of Development \$100,000 + | Per Permit | DIVISION 81 | Full cost pricing | 1,526 | 1,553 | 27 | 1.72% | Non-Statutory |
| Mixed Use Development - Cost of Development \$100,001 - \$1,000,000 | Per Permit | DIVISION 81 | Full cost pricing | 1,526 | 1,553 | 27 | 1.72% | Non-Statutory |
| Mixed Use Development - Cost of Development \$15,000,001 - \$50,000,000 | Per Permit | DIVISION 81 | Full cost pricing | 1,526 | 1,553 | 27 | 1.72% | Non-Statutory |
| Mixed Use Development - Cost of Development \$5,000,001 - \$15,000,000 | Per Permit | DIVISION 81 | Full cost pricing | 1,526 | 1,553 | 27 | 1.72% | Non-Statutory |
| Mixed Use Development - Cost of Development \$50,000,001 + | Per Permit | DIVISION 81 | Full cost pricing | 1,526 | 1,553 | 27 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 1 permit | Per Permit | GST Free | Statutory Pricing | 527 | 536 | 9 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 10 permit | Per Permit | GST Free | Statutory Pricing | 80 | 81 | 1 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 11 permit | Per Permit | GST Free | Statutory Pricing | 459 | 467 | 8 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 14 permit | Per Permit | GST Free | Statutory Pricing | 3,480 | 3,541 | 61 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 15 permit | Per Permit | GST Free | Statutory Pricing | 10,263 | 10,443 | 180 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 16 permit | Per Permit | GST Free | Statutory Pricing | 23,068 | 23,472 | 404 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 2 permit | Per Permit | GST Free | Statutory Pricing | 80 | 81 | 1 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 3 permit | Per Permit | GST Free | Statutory Pricing | 252 | 256 | 4 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 4 permit | Per Permit | GST Free | Statutory Pricing | 515 | 524 | 9 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 5 permit | Per Permit | GST Free | Statutory Pricing | 557 | 567 | 10 | 1.72% | Non-Statutory |
| Section 57A Amendment (after advertising) Class 6 permit | Per Permit | GST Free | Statutory Pricing | 598 | 609 | 10 | 1.72% | Non-Statutory |
| Subdivision | Per Permit | DIVISION 81 | Full cost pricing | 763 | 776 | 13 | 1.72% | Non-Statutory |
| Application for amendments to permits under section 72 | | | | | | | | |
| Alteration of plan under section 10(2) of the Act | Per Permit | DIVISION 81 | Statutory Pricing | 111 | 113 | 2 | 1.72% | Statutory |
| Amendment of certified plan under section 11(1) of the Act | Per Permit | DIVISION 81 | Statutory Pricing | 144 | 146 | 3 | 1.72% | Statutory |
| Amendment to a Class 10 Permit (VS Other) | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Amendment to a Class 11 Permit (Other Development \$0 - \$100,000) | Per Permit | GST Free | Statutory Pricing | 1,148 | 1,168 | 20 | 1.72% | Statutory |
| Amendment to a Class 12 (Other Development \$100,001 - \$1,000,000) | Per Permit | GST Free | Statutory Pricing | 1,548 | 1,575 | 27 | 1.72% | Statutory |
| Amendment to a Class 13, 14, 15 or 16 Permit (Other Development \$1,000,001+) | Per Permit | GST Free | Statutory Pricing | 3,414 | 3,473 | 60 | 1.72% | Statutory |
| Amendment to a Class 2 Permit (Single Dwelling \$0 - \$10,000) | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Amendment to a Class 3 Permit (Single Dwelling \$10,001 - \$100,000) | Per Permit | GST Free | Statutory Pricing | 629 | 640 | 11 | 1.72% | Statutory |
| Amendment to a Class 4 Permit (Single Dwelling \$100,001 - \$500,000) | Per Permit | GST Free | Statutory Pricing | 1,289 | 1,311 | 23 | 1.72% | Statutory |
| Amendment to a Class 5 and Class 6 Permit (Single Dwelling \$500,001 - \$2,000,000) | Per Permit | GST Free | Statutory Pricing | 1,392 | 1,416 | 24 | 1.72% | Statutory |
| Amendment to a Class 7 Permit (VS \$0 - \$10,000) | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Amendment to a Class 8 Permit (VS more than \$10,000) | Per Permit | GST Free | Statutory Pricing | 430 | 437 | 8 | 1.72% | Statutory |
| Amendment to a Class 9 Permit (VS Application to subdivide or consolidate land) | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Application to amend a permit to change use of land | Per Permit | DIVISION 81 | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | Statutory |
| Application to amend a permit to subdivide an existing building, subdivide land into 2 lots, realignment of a common boundary or consolidate 2 or more lots | Per Permit | DIVISION 81 | Statutory Pricing | 1,344 | 1,368 | 24 | 1.72% | Statutory |
| Applications for permits under section 47 | | | | | | | | |

| | | | | | | | | |
|--|-------------------------|-------------|-------------------|--------|--------|-------|-------|---------------|
| Class 1 (Change of Use) | Per Permit | DIVISION 81 | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | Statutory |
| Class 10 (any other VicSmart application) | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Class 11 (Other development \$0 - 100,000) | Per Permit | GST Free | Statutory Pricing | 1,148 | 1,168 | 20 | 1.72% | Statutory |
| Class 12 (Other development \$100,001 - \$1,000,000) | Per Permit | GST Free | Statutory Pricing | 1,548 | 1,575 | 27 | 1.72% | Statutory |
| Class 13 (Other development \$1,000,001 - \$5,000,000) | Per Permit | GST Free | Statutory Pricing | 3,414 | 3,473 | 60 | 1.72% | Statutory |
| Class 14 (Other development \$5,000,001 - \$15,000,000) | Per Permit | GST Free | Statutory Pricing | 8,701 | 8,853 | 152 | 1.72% | Statutory |
| Class 15 (Other development \$15,000,001 - \$50,000,000) | Per Permit | GST Free | Statutory Pricing | 25,658 | 26,107 | 449 | 1.72% | Statutory |
| Class 16 (Other development \$50,000,001+) | Per Permit | GST Free | Statutory Pricing | 57,670 | 58,679 | 1,009 | 1.72% | Statutory |
| Class 17 Subdivide an Existing Building | Per Permit | DIVISION 81 | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | Statutory |
| Class 18 Subdivide Land into 2 lots | Per Permit | DIVISION 81 | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | Statutory |
| Class 19 Realign a common boundary between lots or consolidate land | Per Permit | DIVISION 81 | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | Statutory |
| Class 2 (Single dwelling \$0 - \$10,000) | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Class 20 To Subdivide Land (for each 100 lots created) | Per Permit | DIVISION 81 | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | 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 | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | Statutory |
| Class 22 A permit not otherwise provided for in the regulation | Per Permit | GST Free | Statutory Pricing | 1,318 | 1,341 | 23 | 1.72% | Statutory |
| Class 3 (Single dwelling \$10,001 - \$100,000) | Per Permit | GST Free | Statutory Pricing | 629 | 640 | 11 | 1.72% | Statutory |
| Class 4 (Single dwelling \$100,001 - \$500,000) | Per Permit | GST Free | Statutory Pricing | 1,289 | 1,311 | 23 | 1.72% | Statutory |
| Class 5 (Single dwelling \$500,001 - \$1,000,000) | Per Permit | GST Free | Statutory Pricing | 1,392 | 1,416 | 24 | 1.72% | Statutory |
| Class 6 (Single dwelling \$1,000,001 - \$2,000,000) | Per Permit | GST Free | Statutory Pricing | 1,496 | 1,522 | 26 | 1.72% | Statutory |
| Class 7 VicSmart application if the estimated cost of development is \$10,000 or less | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Class 8 VicSmart application if the estimated cost of development is more than \$10,000 | Per Permit | GST Free | Statutory Pricing | 430 | 437 | 8 | 1.72% | Statutory |
| Class 9 VicSmart application to subdivide or consolidate land | Per Permit | GST Free | Statutory Pricing | 200 | 203 | 3 | 1.72% | Statutory |
| Certification | | | | | | | | |
| Certification for subdivision | \$100 plus \$20 per lot | DIVISION 81 | Statutory Pricing | 178 | 181 | 3 | 1.72% | Statutory |
| Extensions of time | | | | | | | | |
| 1 new dwelling includes dwelling extensions and alterations | Per Permit | DIVISION 81 | Full cost pricing | 265 | 269 | 5 | 1.72% | Non-Statutory |
| 10 + dwellings | Per Permit | DIVISION 81 | Full cost pricing | 1,068 | 1,087 | 19 | 1.72% | Non-Statutory |
| 2-4 dwellings | Per Permit | DIVISION 81 | Full cost pricing | 631 | 642 | 11 | 1.72% | Non-Statutory |
| 5-9 dwellings | Per Permit | DIVISION 81 | Full cost pricing | 789 | 802 | 14 | 1.72% | Non-Statutory |
| Commercial/industrial | Per Permit | DIVISION 81 | Full cost pricing | 733 | 746 | 13 | 1.72% | Non-Statutory |
| Mixed use development - Cost of Development \$0 to \$100,000 | Per Permit | DIVISION 81 | Full cost pricing | 529 | 538 | 9 | 1.72% | Non-Statutory |
| Mixed use development - Cost of Development \$1,000,001 to \$5,000,000 | Per Permit | DIVISION 81 | Full cost pricing | 1,048 | 1,066 | 18 | 1.72% | Non-Statutory |
| Mixed use development - Cost of Development \$100,001 to \$1,000,000 | Per Permit | DIVISION 81 | Full cost pricing | 789 | 802 | 14 | 1.72% | Non-Statutory |
| Mixed use development - Cost of Development \$15,000,001 to \$50,000,000 | Per Permit | DIVISION 81 | Full cost pricing | 2,137 | 2,174 | 37 | 1.72% | Non-Statutory |
| Mixed use development - Cost of Development \$5,000,001 to \$15,000,000 | Per Permit | DIVISION 81 | Full cost pricing | 1,628 | 1,656 | 28 | 1.72% | Non-Statutory |
| Mixed use development - Cost of Development \$50,000,001 + | Per Permit | DIVISION 81 | Full cost pricing | 2,646 | 2,692 | 46 | 1.72% | Non-Statutory |
| Subdivision | Per Permit | DIVISION 81 | Full cost pricing | 387 | 393 | 7 | 1.72% | Non-Statutory |
| Other fees | | | | | | | | |
| Photocopying (A3 documents 10 pages and over per page) | Per request | GST | Full cost pricing | 2 | 2 | 0 | 1.72% | Non-Statutory |
| Photocopying (A4 documents 10 pages and over per page) | Per request | GST | Full cost pricing | 2 | 2 | 0 | 1.72% | Non-Statutory |
| Planning enquiries | Per request | DIVISION 81 | Full cost pricing | 214 | 217 | 4 | 1.72% | Non-Statutory |
| Provide a copy of an Endorsed Plan (A1- per page) | Per request | DIVISION 81 | Full cost pricing | 41 | 41 | 1 | 1.72% | Non-Statutory |
| Provide a copy of an Endorsed Plan (A4 & A3 - total set) | Per request | DIVISION 81 | Full cost pricing | 41 | 41 | 1 | 1.72% | Non-Statutory |
| Provide a copy of Planning Permit | Per request | DIVISION 81 | Full cost pricing | 41 | 41 | 1 | 1.72% | Non-Statutory |
| Re-submission of plans to satisfy permit conditions (1st time is free) | Per request | DIVISION 81 | Full cost pricing | 142 | 145 | 2 | 1.72% | Non-Statutory |
| Satisfaction Matters | | | | | | | | |
| Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or Municipal Council (satisfaction matters) | Per request | DIVISION 81 | Statutory Pricing | 338 | 344 | 6 | 1.72% | Statutory |
| Scanning fees | | | | | | | | |
| Digitisation A4 and A3 sheet size (flat rate) | Per copy | DIVISION 81 | Full cost pricing | 56 | 57 | 1 | 1.72% | Non-Statutory |
| Digitisation combination of sheet sizes (flat rate) | Per copy | DIVISION 81 | Full cost pricing | 158 | 160 | 3 | 1.72% | Non-Statutory |
| Digitisation Larger than A3 sheet size (flat rate) | Per copy | DIVISION 81 | Full cost pricing | 112 | 114 | 2 | 1.72% | Non-Statutory |
| Electronic copy of planning permit and/ or endorsed document/s (from 2011) | Per request | DIVISION 81 | Full cost pricing | 41 | 41 | 1 | 1.72% | Non-Statutory |
| Section 173 Agreement | | | | | | | | |
| Application to amend or end a Section 173 Agreement | Per request | DIVISION 81 | Full cost pricing | 671 | 682 | 12 | 1.72% | Statutory |
| TRAFFIC ENFORCEMENT | | | | | | | | |

| | | | | | | | | |
|--|--------------------------------|-------------|----------------------|-------|-------|----|--------|-------------------|
| Equipment Hire | | | | | | | | |
| Equipment delivery | Per item | GST | Full cost pricing | 112 | 114 | 2 | 1.75% | Non-Statutory |
| Equipment loss/ damage | Per item | GST | Full cost pricing | 45 | 46 | 1 | 2.17% | Non-Statutory |
| Equipment pick up | Per item | GST | Full cost pricing | 45 | 46 | 1 | 2.17% | Non-Statutory |
| Fines | | | | | | | | |
| Court administration and processing | Per item | GST Free | Full cost pricing | 37 | 38 | 1 | 2.63% | Non-Statutory |
| Final reminder notice | Per item | GST Free | Full cost pricing | 31 | 31 | 1 | 1.61% | Non-Statutory |
| Loading Zone Clearway Offences | Per item | GST Free | Statutory Pricing | 165 | 165 | - | 0.00 | Statutory |
| Parking Offences | Per item | GST Free | Statutory Pricing | 83 | 83 | - | 0.00 | Statutory |
| Penalty Reminder Fees | Per item | GST Free | Statutory Pricing | 26 | 26 | - | 0.00 | Statutory |
| Stopping Offences | Per item | GST Free | Statutory Pricing | 99 | 99 | - | 0.00 | Statutory |
| Permit | | | | | | | | |
| Low impact Filming Permit fees | Per Permit | GST Free | Incentive pricing | 175 | 200 | 25 | 12.50% | Non-Statutory |
| Parking Bay Permit - Commercial | Per Permit | GST Free | Full cost pricing | 58 | 70 | 12 | 17.14% | Non-Statutory |
| Parking Bay Permit - Residential | Per Permit | GST Free | Full cost pricing | 27 | 40 | 13 | 32.50% | Non-Statutory |
| Permit 1 Temp Permits post 2004 | Per Permit | GST Free | Partial Cost Pricing | 100 | 100 | - | 0.00 | Non-Statutory |
| Permit 2 Temp Permits post 2004 | Per Permit | GST Free | Partial Cost Pricing | 300 | 300 | - | 0.00 | Non-Statutory |
| Residential Parking Permit (Type 1) | Per Permit | GST Free | Partial Cost Pricing | 45 | 46 | 1 | 2.17% | Non-Statutory |
| Residential Parking Permit (Type 2) | Per Permit | GST Free | Partial Cost Pricing | 69 | 70 | 1 | 1.43% | Non-Statutory |
| Standard Filming Permit fee | Per Permit | GST Free | Full cost pricing | 350 | 400 | 50 | 12.50% | Non-Statutory |
| TRANSPORTATION PLANNING | | | | | | | | |
| Car share | | | | | | | | |
| Car share bay establishment fee | Per request | GST | Partial Cost Pricing | 1,100 | 1,100 | - | 0.00 | Non-Statutory |
| Directional signage | | | | | | | | |
| Assessment of directional signage application | Per request | GST | Full cost pricing | 180 | 183 | 3 | 1.64% | Full cost pricing |
| Installation of directional signage | Per request | GST | Full cost pricing | 250 | 255 | 5 | 1.96% | 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 | Partial Cost Pricing | 145 | 148 | 3 | 1.69% | 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 | Partial Cost Pricing | 93 | 94 | 2 | 1.60% | Non-Statutory |
| Permit - Development Cycle Parking | | | | | | | | |
| Cycle parking development permit condition | Per Permit | DIVISION 81 | Full cost pricing | 390 | 397 | 7 | 1.76% | Full cost pricing |
| Relocation of Cycle Parking | | | | | | | | |
| Customer requests to relocate cycle stands | Per Permit | GST | Full cost pricing | 260 | 265 | 5 | 1.89% | Non-Statutory |
| Traffic Management Assessment Fee (one-off fee) | | | | | | | | |
| Arterial Road | Per Permit | GST | Partial Cost Pricing | 122 | 124 | 2 | 1.61% | Non-Statutory |
| Builder damage cost of repairs | Per Permit | GST | Full cost pricing | 122 | 124 | 2 | 1.61% | Non-Statutory |
| Crossing permits: industrial | Per Permit | GST | Full cost pricing | 122 | 124 | 2 | 1.61% | Non-Statutory |
| Crossing permits: residential | Per Permit | GST | Full cost pricing | 122 | 124 | 2 | 1.61% | Non-Statutory |
| Municipal Road or non-arterial State road speed > 50km/h | Per Permit | GST | Partial Cost Pricing | 122 | 124 | 2 | 1.61% | Non-Statutory |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per Permit | GST | Partial Cost Pricing | 122 | 124 | 2 | 1.61% | Non-Statutory |
| Work zones | | | | | | | | |
| Assessment of work zone application | Fee for assessment of proposal | GST | Partial Cost Pricing | 230 | 234 | 4 | 1.71% | Non-Statutory |
| Installation, removal of work zones | \$600 + (\$190/bay/month) | GST | Partial Cost Pricing | 705 | 715 | 10 | 1.40% | Non-Statutory |
| Maintenance of work zones | \$600 + (\$190/bay/month) | GST | Partial Cost Pricing | 200 | 204 | 4 | 1.72% | Non-Statutory |
| Works (other than minor works) NOT on the roadway, pathway or shoulder | | | | | | | | |
| Arterial Road | Per application | GST | Partial Cost Pricing | 465 | 473 | 8 | 1.69% | Non-Statutory |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per application | GST | Partial Cost Pricing | 95 | 97 | 2 | 2.06% | Non-Statutory |
| Arterial Road | Per application | GST | Partial Cost Pricing | 670 | 681 | 11 | 1.62% | Non-Statutory |
| Municipal Road or non-arterial State road speed > 50km/h | Per application | GST | Partial Cost Pricing | 670 | 682 | 12 | 1.76% | Non-Statutory |
| Municipal Road or non-arterial State road speed not more than 50km/h | Per application | GST | Partial Cost Pricing | 360 | 366 | 6 | 1.64% | Non-Statutory |
| WATER & WASTE EDUCATION | | | | | | | | |
| General Waste | | | | | | | | |
| Large Bin Permits - 5-6 Occupants - 240 litre bin | Per Permit | DIVISION 81 | Partial Cost Pricing | 135 | 135 | - | 0.00 | Statutory |
| Large Bin Permits - 7-9 Occupants - 240 litre bin | Per Permit | DIVISION 81 | Partial Cost Pricing | 96 | 96 | - | 0.00 | Statutory |
| Large Bin Permits - Up to 4 Occupants - 120 litre bin | Per Permit | DIVISION 81 | Partial Cost Pricing | 86 | 86 | - | 0.00 | Statutory |

| | | | | | | | | |
|---|------------|-------------|----------------------|-------|-------|-----|---------|---------------|
| Large Bin Permits - Up to 4 Occupants - 240 litre bin | Per Permit | DIVISION 81 | Partial Cost Pricing | 266 | 266 | - | 0.00 | Statutory |
| Extra (Additional) Garbage Bin 80L | Per Permit | DIVISION 81 | Partial Cost Pricing | - | 118 | 118 | 100.00% | Statutory |
| Extra (Additional) Garbage Bin 240L | Per Permit | DIVISION 81 | Partial Cost Pricing | - | 354 | 354 | 100.00% | Statutory |
| Larger garbage bin from 80L to 120L | Per Permit | DIVISION 81 | Partial Cost Pricing | - | 60 | 60 | 100.00% | Statutory |
| Larger garbage bin from 80L to 240 | Per Permit | DIVISION 81 | Partial Cost Pricing | - | 236 | 236 | 100.00% | Statutory |
| Extra recycling bin 240L | Per Permit | DIVISION 81 | Partial Cost Pricing | - | 56 | 56 | 100.00% | Statutory |
| 30000 - Operations & Capital | | | | | | | | |
| BUNDOORA PARK - GOLF COURSE | | | | | | | | |
| Rental | | | | | | | | |
| Clubroom casual hire. (per day only - not evenings) | Per day | GST | Full cost pricing | 280 | 285 | 5 | 1.75% | Non-Statutory |
| Rentals | | | | | | | | |
| Golf club rentals (full year) | Per year | GST | Full cost pricing | 1,760 | 1,800 | 40 | 2.22% | Non-Statutory |
| BUNDOORA PARK - PUBLIC OPEN SPACE | | | | | | | | |
| User Fees and Charges | | | | | | | | |
| Cross Country Large per day | Per day | GST | Full cost pricing | 1,035 | 1,053 | 18 | 1.72% | Non-Statutory |
| Cross Country Small per day | Per day | GST | Full cost pricing | 458 | 466 | 8 | 1.72% | Non-Statutory |
| Note: Additional fee for electricity for areas 4-5 and 7-8 | Per day | GST | Full cost pricing | 99 | 101 | 2 | 1.72% | Non-Statutory |
| Picnic shelter hire. Weekdays, weekends & public holidays - per day | Per day | GST | Full cost pricing | 98 | 100 | 2 | 1.72% | Non-Statutory |
| Reserve Picnic Areas Weekdays Per site - per day | Per day | GST | Full cost pricing | 118 | 120 | 2 | 1.72% | Non-Statutory |
| Reserve Picnic Areas Weekends Per site - per day | Per day | GST | Full cost pricing | 129 | 131 | 2 | 1.72% | Non-Statutory |
| DAREBIN RESOURCE RECOVERY CENTRE | | | | | | | | |
| CHARGED E-WASTE- DISPOSAL CHARGE | | | | | | | | |
| Bulk e-waste | Per item | GST | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| Bulk e-waste | Per item | GST | Full cost pricing | - | 10 | 10 | 100.00% | Non-Statutory |
| Large e-waste items (5kg +) | Per item | GST | Full cost pricing | 10 | 11 | 1 | 7.27% | Non-Statutory |
| Large e-waste items (5kg +) | Per item | GST | Full cost pricing | 10 | 11 | 1 | 7.27% | Non-Statutory |
| Medium e-waste items (up to 5kg) | Per item | GST | Full cost pricing | 5 | 6 | 0 | 7.27% | Non-Statutory |
| Medium e-waste items (up to 5kg) | Per item | GST | Full cost pricing | 5 | 6 | 0 | 7.27% | Non-Statutory |
| Small e-waste items (up to 2kg) | Per item | GST | Full cost pricing | 2 | 2 | - | -2.44% | Non-Statutory |
| Small e-waste items (up to 2kg) | Per item | GST | Full cost pricing | 2 | 2 | - | -2.44% | Non-Statutory |
| RECYCLABLE - Residential Quantities | | | | | | | | |
| Car and household batteries | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Clothing - Charity disposal | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Computer Key boards | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Computer peripherals | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Computer printers | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Computers | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Fluorescent light tubes | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Glass Containers | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Paint | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Paper | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Televisions (No) | Per item | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| WASTE DISPOSAL CHARGE | | | | | | | | |
| Any Waste - (Car boot load) Flat rate | Per item | GST | Full cost pricing | 41 | 42 | 1 | 3.10% | Non-Statutory |
| Any Waste - (Half Car boot load) Flat rate | Per item | GST | Full cost pricing | 20 | 22 | 2 | 7.50% | Non-Statutory |
| Any Waste - (Station Wagon load) Flat rate | Per item | GST | Full cost pricing | 53 | 55 | 2 | 3.82% | Non-Statutory |
| Baby mattress | Per item | GST | Full cost pricing | 20 | 21 | 1 | 3.10% | Non-Statutory |
| Bike tyres | Per item | GST | Full cost pricing | 10 | 12 | 2 | 15.00% | Non-Statutory |
| Clean Bricks - (M3) | Per item | GST | Full cost pricing | 69 | 72 | 3 | 3.89% | Non-Statutory |
| Clean Concrete - (M3) | Per item | GST | Full cost pricing | 69 | 72 | 3 | 3.89% | Non-Statutory |
| Concrete - Per Tonne (Minimum 1 tonne limit) | Per item | GST | Full cost pricing | 69 | 72 | 3 | 3.89% | Non-Statutory |
| Demolition & excavated material (heavy inert) - (M3) | Per item | GST | Full cost pricing | 163 | 180 | 17 | 9.56% | Non-Statutory |
| Disposal domestic gas cylinders up to 9kg | Per item | GST | Full cost pricing | 10 | 12 | 2 | 15.00% | Non-Statutory |
| Disposal domestic refrigerators/air conditioners | Per item | GST | Full cost pricing | 27 | 30 | 3 | 8.50% | Non-Statutory |
| Green Waste - (M3) | Per item | GST | Partial Cost Pricing | 83 | 85 | 2 | 1.82% | Non-Statutory |
| Green Waste - Per Tonne (Minimum 1 tonne limit) | Per item | GST | Partial Cost Pricing | 198 | 210 | 12 | 5.52% | Non-Statutory |

| | | | | | | | | |
|---|------------------|-------------|----------------------|-----|-----|----|---------|----------------------|
| Recycling | | | | | | | | |
| Business Recycling Service Establishment Fee | Per item | GST | Partial Cost Pricing | 102 | 104 | 2 | 1.92% | Partial Cost Pricing |
| Waste/Recycle | | | | | | | | |
| Bin deliver, empty, clean, pick up including tipping fee | Per bin | GST | Full cost pricing | 41 | 42 | 1 | 2.38% | Non-Statutory |
| Bin hire per each | Per bin | GST | Full cost pricing | 13 | 14 | 1 | 7.14% | Non-Statutory |
| Bin not returned per each | Per bin | GST | Full cost pricing | 71 | 73 | 2 | 2.07% | Non-Statutory |
| ROAD OPENING PERMITS | | | | | | | | |
| Builder damage | | | | | | | | |
| Cost of repairs | Per item | GST | Full cost pricing | 200 | 204 | 4 | 1.72% | Full cost pricing |
| Crossing permits | | | | | | | | |
| Crossing application fee | Per Permit | GST | Statutory Pricing | 118 | 118 | - | 0.00 | Statutory |
| Crossing permits: industrial | Per Permit | GST | Statutory Pricing | 230 | 230 | - | 0.00 | Statutory |
| Crossing permits: residential | Per Permit | GST | Statutory Pricing | 230 | 230 | - | 0.00 | Statutory |
| Inspection fee | | | | | | | | |
| Inspection fees | Per inspection | DIVISION 81 | Statutory Pricing | 202 | 202 | - | 0.00 | Statutory |
| Road reinstatement | | | | | | | | |
| Bitumen roads (per square metre) | Per square metre | GST | Full cost pricing | 218 | 218 | - | 0.00 | Full cost pricing |
| Concrete footpath 125 - 150mm depth (per square metre) | Per square metre | GST | Full cost pricing | 247 | 247 | - | 0.00 | Full cost pricing |
| Concrete footpath 75mm depth (per square metre) | Per square metre | GST | Full cost pricing | 208 | 208 | - | 0.00 | Full cost pricing |
| Deep lift asphalt road/asphalt concrete road base per square metre) | Per square metre | GST | Full cost pricing | 293 | 293 | - | 0.00 | Full cost pricing |
| Kerb & channel (per metre) | Per square metre | GST | Full cost pricing | 218 | 218 | - | 0.00 | Full cost pricing |
| 40000 - Community | | | | | | | | |
| Art & Collections DAREBIN ART PRIZE FEE | | | | | | | | |
| Entry fee to the Darebin Art Prize exhibition at Bundoora Homestead Art Centre | | | | | | | | |
| Darebin Art Prize - Entry Fee | Per booking | GST | Market pricing | - | 30 | 30 | 100.00% | Non-Statutory |
| Art & Collections WORKSHOPS | | | | | | | | |
| Participation in workshop at Bundoora Homestead Art Centre | | | | | | | | |
| Workshop - Full Fare | Per booking | GST | Market pricing | - | 45 | 45 | 100.00% | Non-Statutory |
| Workshop - Concession | Per booking | GST | Market pricing | - | 30 | 30 | 100.00% | Non-Statutory |
| Arts Precincts BOX OFFICE | | | | | | | | |
| Darebin Arts Box Office | | | | | | | | |
| Administration Charge | Per booking | GST | Market pricing | 150 | 152 | 2 | 1.32% | Non-Statutory |
| Buy Out Fee - Commerical | Per booking | GST | Market pricing | - | 1 | 1 | 100.00% | Non-Statutory |
| Buy Out Fee - Not for Profit | Per booking | GST | Market pricing | - | 2 | 2 | 100.00% | Non-Statutory |
| Buy out Fee - Standard | Per booking | GST | Market pricing | - | 1 | 1 | 100.00% | Non-Statutory |
| Complimentary Tickets | Per booking | GST | Market pricing | - | 1 | 1 | 100.00% | Non-Statutory |
| Complimentary Tickets - General Admission Up to 10% \$1- Additional comps at inside charge rate | Per booking | GST | Market pricing | - | 1 | 1 | 100.00% | Non-Statutory |
| Exchange or Refund Fee - Per Ticket | Per booking | GST | Market pricing | 4 | 4 | - | 0.00 | Non-Statutory |
| Inside Charge - Children's Show | Per booking | GST | Market pricing | - | 9 | 9 | 100.00% | Non-Statutory |
| Inside Charge - Commercial | Per booking | GST | Market pricing | 4 | 4 | - | 0.00 | Non-Statutory |
| Inside Charge - Not For Profit | Per booking | GST | Partial Cost Pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Inside Charge - Standard | Per booking | GST | Market pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Internet Bookings | Per booking | GST | Market pricing | 4 | 4 | - | 0.00 | Non-Statutory |
| Ownsell Charge - Commercial | Per booking | GST | Market pricing | 4 | 5 | 1 | 11.11% | Non-Statutory |
| Ownsell Charge - Not For Profit | Per booking | GST | Partial Cost Pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Ownsell Charge - Standard | Per booking | GST | Market pricing | 4 | 4 | - | 0.00 | Non-Statutory |
| Phone Bookings | Per booking | GST | Market pricing | 6 | 6 | - | 0.00 | Non-Statutory |
| Reprint Fee | Per booking | GST | Market pricing | 1 | 1 | - | 0.00 | Non-Statutory |
| Arts Precincts DAC PRESENTER SERVICES | | | | | | | | |
| Administration charges | | | | | | | | |
| Administration fee | Per item | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| All day tea and coffee (daily rate) | Per day | GST | Market pricing | 8 | 8 | - | 0.00 | Non-Statutory |
| Arrival tea and coffee (daily rate) | Per day | GST | Market pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Artwork Sales commission | Per item | GST Free | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Catering | Per item | GST Free | Market pricing | - | - | - | 0.00 | Market pricing |
| Cleaning fee - if venue is left requiring additional special cleaning | Per item | GST | Market pricing | 150 | 150 | - | 0.00 | Non-Statutory |

| | | | | | | | | | |
|--|-------------|----------|----------------------|-------|-------|-------|----------|---------------|---------------|
| Crockery and cutlery | Per head | GST | Market pricing | 1 | 1 | - | 0.00 | Non-Statutory | |
| External equipment hires recoup | Per item | | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory | |
| Merchandise commission | Per item | GST Free | Market pricing | - | - | - | 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 include wireless comms, monitors console or operator (daily rate) | Per day | GST | Incentive pricing | 500 | 500 | - | 0.00 | Non-Statutory | |
| Cabled microphone per unit (daily rate) - SM58 & SM57 | Per day | GST | Partial Cost Pricing | 10 | 10 | - | 0.00 | Non-Statutory | |
| D.I. box per unit (daily rate) | Per day | GST | Partial Cost Pricing | 15 | 15 | - | 0.00 | Non-Statutory | |
| Drum kit microphone set (daily rate) | Per day | GST | Partial Cost Pricing | 50 | 50 | - | 0.00 | Non-Statutory | |
| Foldback speaker per unit (daily rate) - additional units to standard rig | Per day | GST | Partial Cost Pricing | 50 | 50 | - | 0.00 | Non-Statutory | |
| Instrument (condensor) microphone per unit (daily rate) | Per day | GST | Partial Cost Pricing | 20 | 20 | - | 0.00 | Non-Statutory | |
| Lectern with gooseneck microphone (daily rate) | Per day | GST | Partial Cost Pricing | 50 | 50 | - | 0.00 | Non-Statutory | |
| Monitors console (daily rate) - Allen & Heath SQ6 | Per day | GST | Partial Cost Pricing | 205 | 205 | - | 0.00 | Non-Statutory | |
| Overhead choir mics per pair (daily rate) | Per day | GST | Partial Cost Pricing | 30 | 30 | - | 0.00 | Non-Statutory | |
| Radio microphone (lapel, handheld, headset) per unit (daily rate) | Per day | GST | Partial Cost Pricing | 105 | 105 | - | 0.00 | Non-Statutory | |
| AV Equipment Hire | | | | | | | | | |
| AV package (daily rate) (includes projector, screen and laptop) | Per session | GST | Incentive pricing | 500 | 500 | - | 0.00 | Non-Statutory | |
| Laptop (daily rate) | Per day | GST | Partial Cost Pricing | 95 | 95 | - | 0.00 | Non-Statutory | |
| Theatre Barco Projector (daily rate) | Per day | GST | Partial Cost Pricing | 460 | 460 | - | 0.00 | Non-Statutory | |
| Banksia Gallery | | | | | | | | | |
| Artist rate (daily rate) - Performance and Events rate | (blank) | GST | (blank) | - | 100 | 100 | 100.00% | Non-Statutory | |
| Artist rate (daily rate) - Rehearsal and development rate | (blank) | GST | (blank) | - | 50 | 50 | 100.00% | Non-Statutory | |
| Artist rate (weekly rate) - Performance and Events rate | (blank) | GST | (blank) | - | 500 | 500 | 100.00% | Non-Statutory | |
| Artist rate (weekly rate) - Rehearsal and development rate | (blank) | GST | (blank) | - | 250 | 250 | 100.00% | Non-Statutory | |
| Artist rehearsal/ development rate (hourly rate) 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 20 | 20 | - | 0.00 | Non-Statutory | |
| Artist rehearsal/ development rate, non-core hours (hourly rate) 3hrs minimum | Per hour | GST | Partial Cost Pricing | 139 | - | 139 | -100.00% | Non-Statutory | |
| Not-for-profit rate (daily rate) - Performance and Events rate | (blank) | GST | (blank) | - | 150 | 150 | 100.00% | Non-Statutory | |
| Not-for-profit rate (daily rate) - Rehearsal and development rate | (blank) | GST | (blank) | - | 75 | 75 | 100.00% | Non-Statutory | |
| Not-for-profit rate (hourly rate) 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 25 | 25 | - | 0.00 | Non-Statutory | |
| Not-for-profit rate (weekly rate) - Performance and Events rate | (blank) | GST | (blank) | - | 750 | 750 | 100.00% | Non-Statutory | |
| Not-for-profit rate (weekly rate) - Rehearsal and development rate | (blank) | GST | (blank) | - | 375 | 375 | 100.00% | Non-Statutory | |
| Not-for-profit rate, non-core hours (hourly rate) 3hrs minimum | Per hour | GST | Partial Cost Pricing | 144 | - | 144 | -100.00% | Non-Statutory | |
| Standard rate (daily rate) - Rehearsal and development rate | (blank) | GST | (blank) | - | 100 | 100 | 100.00% | Non-Statutory | |
| Standard rate (daily rate) - Performance and Events rate | (blank) | GST | (blank) | - | 200 | 200 | 100.00% | Non-Statutory | |
| Standard rate (hourly rate) 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 40 | 40 | - | 0.00 | Non-Statutory | |
| Standard rate (weekly rate) - Performance and Events rate | (blank) | GST | (blank) | - | 1,000 | 1,000 | 100.00% | Non-Statutory | |
| Standard rate (weekly rate) - Rehearsal and development rate | (blank) | GST | (blank) | - | 500 | 500 | 100.00% | Non-Statutory | |
| Standard rate, non-core hours (hourly rate) 3hrs minimum | Per hour | GST | Partial Cost Pricing | 159 | - | 159 | -100.00% | Non-Statutory | |
| Casual operational staff | | | | | | | | | |
| Bar staff per hour (3hrs minimum) | Per hour | GST | Full cost pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Box Office staff per hour (3hrs minimum) | Per hour | GST | Full cost pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Front of House or Technical Supervisor per hour (3hrs minimum) | Per hour | GST | Full cost pricing | 64 | 65 | 1 | 1.54% | Non-Statutory | |
| Front of House ushers, event staff of technical staff per hour (3hrs minimum) | Per hour | GST | Full cost pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Equipment Hire | | | | | | | | | |
| Grevillea Package: 4x stage pieces, Lighting console, 4x3m booms, 6x LED pars, 2x profiles, dimmer rack, audio console with stage box, 2x QSC KW15 speakers and 2x foldback speakers, 2x wireless mics, 2x D.I.s and lectern | Per session | GST | Incentive pricing | 1,000 | - | 1,000 | -100.00% | Non-Statutory | |
| Wireless Comms per unit (daily rate) | Per day | GST | Partial Cost Pricing | 20 | 20 | - | 0.00 | Non-Statutory | |
| Foyer Room Hire | | | | | | | | | |
| Not-for-profit rate (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 60 | 60 | - | 0.00 | Non-Statutory | |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 179 | - | 179 | -100.00% | Non-Statutory | |
| Standard rate (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 100 | 100 | - | 0.00 | Non-Statutory | |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 219 | - | 219 | -100.00% | Non-Statutory | |
| Grevillea Room Hire | | | | | | | | | |
| Artist rate (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 125 | 125 | 100.00% | Non-Statutory | |
| Artist rate (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 750 | 750 | 100.00% | Non-Statutory | |
| Artist rehearsal / classes rate (hourly rate). 3hrs minimum - Performance and Events rate - in progress. | Per hour | GST | Partial Cost Pricing | 50 | 30 | - | 20 | -40.00% | Non-Statutory |
| Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 169 | - | 169 | -100.00% | Non-Statutory | |

| | | | | | | | | |
|--|-------------|-----|----------------------|-----|-------|-------|----------|----------------------|
| Not-for-profit rate (hourly rate). 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 60 | 60 | - | 0.00 | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 179 | - | 179 | -100.00% | Non-Statutory |
| Not-for-profit, (daily rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 720 | 720 | 100.00% | Non-Statutory |
| Not-for-profit, (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 250 | 250 | 100.00% | Non-Statutory |
| Not-for-profit, (weekly rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 4,320 | 4,320 | 100.00% | Non-Statutory |
| Not-for-profit, (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 1,500 | 1,500 | 100.00% | Non-Statutory |
| Standard (daily rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 1,200 | 1,200 | 100.00% | Non-Statutory |
| Standard (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 500 | 500 | 100.00% | Non-Statutory |
| Standard (weekly rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 7,200 | 7,200 | 100.00% | Non-Statutory |
| Standard (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 3,000 | 3,000 | 100.00% | Non-Statutory |
| Standard rate (hourly rate). 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 100 | 100 | - | 0.00 | Non-Statutory |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 219 | - | 219 | -100.00% | Non-Statutory |
| Instrument & Staging Hire | | | | | | | | |
| Additional piano tuning - fee per session | Per session | GST | Market pricing | 250 | 250 | - | 0.00 | Non-Statutory |
| Baby Grand Piano - additional days (daily rate) | Per day | GST | Market pricing | 100 | 100 | - | 0.00 | Non-Statutory |
| Baby Grand Piano - must include tuning when set in performance position | Per session | GST | Market pricing | 350 | 350 | - | 0.00 | Non-Statutory |
| Megadeck staging risers - 2.4m x 1.2m piece (daily rate) 6 available. Includes legs, skirts and treads | Per day | GST | Market pricing | 100 | 100 | - | 0.00 | Non-Statutory |
| Push-up bars and drapes - per length (4m x 3.1m piece. 4 lengths available) | (blank) | GST | Market pricing | - | 31 | 31 | 100.00% | Non-Statutory |
| Jacaranda Room Hire | | | | | | | | |
| Artist rate (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 65 | 65 | 100.00% | Non-Statutory |
| Artist rate (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 375 | 375 | 100.00% | Non-Statutory |
| Artist rehearsal / classes rate (hourly rate). 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 25 | 25 | - | 0.00 | Partial Cost Pricing |
| Artist rehearsal / classes rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 144 | - | 144 | -100.00% | Partial Cost Pricing |
| Not-for-profit rate (hourly rate). 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 30 | 30 | - | 0.00 | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 149 | - | 149 | -100.00% | Non-Statutory |
| Not-for-profit, (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 125 | 125 | 100.00% | Non-Statutory |
| Not-for-profit, (daily rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 360 | 360 | 100.00% | Non-Statutory |
| Not-for-profit, (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 750 | 750 | 100.00% | Non-Statutory |
| Not-for-profit, (weekly rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 2,160 | 2,160 | 100.00% | Non-Statutory |
| Standard rate (hourly rate). 3hrs minimum - Performance and Events rate | Per hour | GST | Partial Cost Pricing | 50 | 50 | - | 0.00 | Non-Statutory |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | 169 | - | 169 | -100.00% | Non-Statutory |
| Standard, (daily rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 600 | 600 | 100.00% | Non-Statutory |
| Standard, (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 250 | 250 | 100.00% | Non-Statutory |
| Standard, (weekly rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 3,600 | 3,600 | 100.00% | Non-Statutory |
| Standard, (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 1,500 | 1,500 | 100.00% | Non-Statutory |
| Kitchen Hire | | | | | | | | |
| Not-for-profit rate (hourly rate). 3hrs minimum | Per hour | GST | Market pricing | 30 | 30 | - | 0.00 | Non-Statutory |
| Not-for-profit rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Not-for-profit, (daily rate) | (blank) | GST | Partial Cost Pricing | - | 180 | 180 | 100.00% | Non-Statutory |
| Not-for-profit, (weekly rate) | (blank) | GST | Partial Cost Pricing | - | 900 | 900 | 100.00% | Non-Statutory |
| Standard rate (hourly rate). 3hrs minimum | Per hour | GST | Market pricing | 40 | 40 | - | 0.00 | Non-Statutory |
| Standard rate, (daily rate) | (blank) | GST | Partial Cost Pricing | - | 240 | 240 | 100.00% | Non-Statutory |
| Standard rate, (weekly rate) | (blank) | GST | Partial Cost Pricing | - | 1,200 | 1,200 | 100.00% | Non-Statutory |
| Standard rate, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Lighting Equipment Hire | | | | | | | | |
| Blinders - 3 units included (daily rate) | Per day | GST | Market pricing | 65 | 65 | - | 0.00 | Non-Statutory |
| Booms only at 3m height - includes arms and shotbags - per boom (daily rate) - 6 available | Per day | GST | Market pricing | 15 | 15 | - | 0.00 | Non-Statutory |
| Booms x2 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate) | Per day | GST | Market pricing | 105 | 105 | - | 0.00 | Non-Statutory |
| Booms x6 at 3m height - includes arms, shotbags, 1x profile, 2x LED par per boom (daily rate) | Per day | GST | Market pricing | 255 | 255 | - | 0.00 | Non-Statutory |
| ETC Profile Source 4 Juniors - per unit (daily rate) - 6 available | Per day | GST | Partial Cost Pricing | 25 | 25 | - | 0.00 | Non-Statutory |
| Followspots (2 units available total - fee for up to 2- not including operator) (daily rate) | Per day | GST | Partial Cost Pricing | 105 | 105 | - | 0.00 | Non-Statutory |
| Haze Machine (daily rate) | Per day | GST | Partial Cost Pricing | 90 | 90 | - | 0.00 | Non-Statutory |
| LED quad par - per unit (daily rate) - 12 available | Per day | GST | Market pricing | 20 | 20 | - | 0.00 | Non-Statutory |
| Lighting package (daily rate) (includes all movers, hazer, blinders, booms and mirror ball) | Per day | GST | Incentive pricing | 500 | 500 | - | 0.00 | Non-Statutory |
| Mirror Ball 24" with motor and 4 profiles (daily rate) | Per day | GST | Market pricing | 50 | 50 | - | 0.00 | Non-Statutory |
| Moving Lights - mini pack (4 units available total) (daily rate) | Per day | GST | Partial Cost Pricing | 165 | 165 | - | 0.00 | Non-Statutory |

| | | | | | | | | |
|--|-------------|-----|----------------------|-------|-------|-------|----------|---------------|
| Moving Lights package (8 units available total) (daily rate) | Per day | GST | Partial Cost Pricing | 325 | 325 | - | 0.00 | Non-Statutory |
| Portable dimmer rack (daily rate) | Per day | GST | Partial Cost Pricing | 40 | 40 | - | 0.00 | Non-Statutory |
| Star Curtain - first day of hire (daily rate) - comprises 3x curtains for full stage width | Per day | GST | Market pricing | 425 | 425 | - | 0.00 | Non-Statutory |
| Star Curtain - subsequent days (daily rate) - comprises 3x curtains for full stage width | Per day | GST | Market pricing | 300 | 300 | - | 0.00 | Non-Statutory |
| Other Fees- staffing costs | | | | | | | | |
| Bar manager | Per hour | GST | Market pricing | 55 | - | 55 | -100.00% | Non-Statutory |
| Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3) | Per hour | GST | Market pricing | 55 | - | 55 | -100.00% | Non-Statutory |
| Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5) | Per hour | GST | Market pricing | 64 | - | 64 | -100.00% | Non-Statutory |
| Security & crowd control (external hire in) | Per hour | GST | Market pricing | 55 | - | 55 | -100.00% | Non-Statutory |
| Studio Hire | | | | | | | | |
| Artist rate (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 65 | 65 | 100.00% | Non-Statutory |
| Artist rate (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 375 | 375 | 100.00% | Non-Statutory |
| Artist rehearsal / classes rate (hourly rate). 3hrs minimum | (blank) | GST | Partial Cost Pricing | - | 20 | 20 | 100.00% | Non-Statutory |
| Not-for-profit rate (hourly rate). 3hrs minimum | (blank) | GST | Partial Cost Pricing | - | 30 | 30 | 100.00% | Non-Statutory |
| Not-for-profit, (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 125 | 125 | 100.00% | Non-Statutory |
| Not-for-profit, (daily rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 360 | 360 | 100.00% | Non-Statutory |
| Not-for-profit, (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 750 | 750 | 100.00% | Non-Statutory |
| Not-for-profit, (weekly rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 2,160 | 2,160 | 100.00% | Non-Statutory |
| Standard rate (hourly rate). 3hrs minimum | (blank) | GST | Partial Cost Pricing | - | 50 | 50 | 100.00% | Non-Statutory |
| Standard rate, (daily rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 600 | 600 | 100.00% | Non-Statutory |
| Standard rate, (weekly rate) - Performance and Events rate | (blank) | GST | Partial Cost Pricing | - | 3,600 | 3,600 | 100.00% | Non-Statutory |
| Standard, (daily rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 250 | 250 | 100.00% | Non-Statutory |
| Standard, (weekly rate) - Rehearsals and development rate | (blank) | GST | Partial Cost Pricing | - | 1,500 | 1,500 | 100.00% | Non-Statutory |
| Theatre Hire | | | | | | | | |
| COVID-19 capacity-reduced not-for-profit performance rate per hour (includes 1 ST and FOH staff). 3hrs minim | Per hour | GST | Market pricing | 370 | - | 370 | -100.00% | Non-Statutory |
| COVID-19 capacity-reduced standard performace rate per hour (includes 1 ST and FOH staff). 3hr minimum | Per hour | GST | Market pricing | 390 | - | 390 | -100.00% | Non-Statutory |
| Internal programming, core hours (hourly rate) | Per hour | GST | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Internal programming, non-core hours (hourly rate). 3hrs minimum | Per hour | GST | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Not-for-profit performance rate per hour (includes 1 supervising technician & FOH staff). 3hrs minimum | Per hour | GST | Market pricing | 425 | - | 425 | -100.00% | Non-Statutory |
| Not-for-profit rate per hour. 3hrs minimum | Per hour | GST | Market pricing | 195 | 130 | 65 | -33.33% | Non-Statutory |
| Standard performance rate per hour (includes 1 supervising tech and FOH staff). 3hrs minimum | Per hour | GST | Market pricing | 450 | - | 450 | -100.00% | Non-Statutory |
| Standard rate per hour. 3hrs minimum | Per hour | GST | Market pricing | 220 | 160 | 60 | -27.27% | Non-Statutory |
| Venue Hire Deposit | | | | | | | | |
| Non-refundable deposit (First-time hirer and High Risk Events) | Per booking | GST | Market pricing | 2,500 | 2,500 | - | 0.00 | Non-Statutory |
| Non-refundable deposit (Low Risk Events) | Per booking | GST | Market pricing | 1,000 | 1,000 | - | 0.00 | Non-Statutory |
| NORTHCOTE TOWN HALL PRESENTER SERVICES | | | | | | | | |
| Administration charges | | | | | | | | |
| Admin charge per hour per booking | Per hour | GST | Partial Cost Pricing | 15 | 15 | - | 0.00 | Non-Statutory |
| Audio Equipment Individual Items- Standard Rate | | | | | | | | |
| Active/ Passive D.I. (Daily Rate) | Per day | GST | Market pricing | 15 | - | 15 | -100.00% | Non-Statutory |
| Active/ Passive D.I. (Weekly Rate) | Per week | GST | Market pricing | 45 | - | 45 | -100.00% | Non-Statutory |
| Drum Mic Kit (Daily rate) | Per day | GST | Market pricing | 50 | - | 50 | -100.00% | Non-Statutory |
| Drum Mic Kit (Weekly Rate) | Per week | GST | Market pricing | 150 | - | 150 | -100.00% | Non-Statutory |
| Foldback Speakers - RCF Active Speakers (Daily Rate) | Per day | GST | Market pricing | 40 | - | 40 | -100.00% | Non-Statutory |
| Foldback Speakers - RCF Active Speakers (Weekly Rate) | Per week | GST | Market pricing | 120 | - | 120 | -100.00% | Non-Statutory |
| Grand Piano - must include tuning when set in performance position | Per session | GST | Market pricing | 350 | - | 350 | -100.00% | Non-Statutory |
| Grand Piano (Daily Rate) | Per day | GST | Market pricing | 100 | - | 100 | -100.00% | Non-Statutory |
| Grand Piano additional tune | Per session | GST | Market pricing | 250 | - | 250 | -100.00% | Non-Statutory |
| Lecturn with Goose Neck Mic (Daily Rate) | Per day | GST | Market pricing | 50 | - | 50 | -100.00% | Non-Statutory |
| Lecturn With Goose Neck Mic (Weekly Rate) | Per week | GST | Market pricing | 150 | - | 150 | -100.00% | Non-Statutory |
| Mipro Battery P.A (Daily Rate) | Per day | GST | Market pricing | 85 | - | 85 | -100.00% | Non-Statutory |
| Mipro Battery P.A (Weekly Rate) | Per week | GST | Market pricing | 255 | - | 255 | -100.00% | Non-Statutory |
| Shure SM 58 // Shure SM57 (Daily rate) | Per day | GST | Market pricing | 10 | - | 10 | -100.00% | Non-Statutory |
| Shure SM 58 // Shure SM57 (Weekly rate) | Per week | GST | Market pricing | 30 | - | 30 | -100.00% | Non-Statutory |
| Wireless microphone (Daily Rate) | Per day | GST | Market pricing | 105 | - | 105 | -100.00% | Non-Statutory |
| Wireless microphone (Weekly Rate) | Per week | GST | Market pricing | 315 | - | 315 | -100.00% | Non-Statutory |

| | | | | | | | | | |
|---|----------|-----|----------------------|-------|-----|---|-------|---------------|---------------|
| Audio Packages- Standard Rate (weekly rate based on 4 days hire) | | | | | | | | | |
| East wing portable audio package (daily) | Per day | GST | Market pricing | 150 | - | - | 150 | -100.00% | Non-Statutory |
| East wing portable audio package (weekly) | Per week | GST | Market pricing | 450 | - | - | 450 | -100.00% | Non-Statutory |
| Main hall audio package standard rig (daily rate) | Per day | GST | Market pricing | 100 | - | - | 100 | -100.00% | Non-Statutory |
| Main hall audio package standard rig (weekly rate) | Per week | GST | Market pricing | 300 | - | - | 300 | -100.00% | Non-Statutory |
| Portable Meyer Audio system (daily rate) | Per day | GST | Market pricing | 610 | - | - | 610 | -100.00% | Non-Statutory |
| Portable Meyer Audio system (weekly rate) | Per week | GST | Market pricing | 1,830 | - | - | 1,830 | -100.00% | Non-Statutory |
| Studio 1 audio package standard rig (daily rate) | Per day | GST | Market pricing | 250 | - | - | 250 | -100.00% | Non-Statutory |
| Studio 1 audio package standard rig (weekly rate) | Per week | GST | Market pricing | 750 | - | - | 750 | -100.00% | Non-Statutory |
| Studio 2 audio package standard rig (daily rate) | Per day | GST | Market pricing | 130 | - | - | 130 | -100.00% | Non-Statutory |
| Studio 2 audio package standard rig (weekly rate) | Per week | GST | Market pricing | 390 | - | - | 390 | -100.00% | Non-Statutory |
| AV/ Projector Packages- Standard Rate | | | | | | | | | |
| Main Hall Barco & screen (daily rate) | Per day | GST | Market pricing | 450 | - | - | 450 | -100.00% | Non-Statutory |
| Main Hall Barco & screen (weekly rate) | Per week | GST | Market pricing | 1,350 | - | - | 1,350 | -100.00% | Non-Statutory |
| Portable Projector & Screen set up by NTH staff (Daily rate) | Per day | GST | Market pricing | 103 | - | - | 103 | -100.00% | Non-Statutory |
| Portable Projector & Screen set up by NTH staff (Weekly rate) | Per week | GST | Market pricing | 309 | - | - | 309 | -100.00% | Non-Statutory |
| Studio 1 projector & screen package (daily rate) | Per day | GST | Market pricing | 105 | - | - | 105 | -100.00% | Non-Statutory |
| Studio 1 projector & screen package (weekly rate) | Per week | GST | Market pricing | 315 | - | - | 315 | -100.00% | Non-Statutory |
| Studio 2 projector & screen package (daily rate) | Per day | GST | Market pricing | 84 | - | - | 84 | -100.00% | Non-Statutory |
| Studio 2 projector & screen package (weekly rate) | Per week | GST | Market pricing | 252 | - | - | 252 | -100.00% | Non-Statutory |
| Civic Square | | | | | | | | | |
| Not for profit/artist - Core Hours - per hour | Per hour | GST | Market pricing | 61 | 62 | 1 | 1.61% | Non-Statutory | |
| Not for profit/artist - Out of Hours - per hour | Per hour | GST | Market pricing | 180 | 183 | 3 | 1.64% | Non-Statutory | |
| Standard - Core Hours - per hour | Per hour | GST | Market pricing | 82 | 83 | 2 | 1.81% | Non-Statutory | |
| Standard - Out of Hours - per hour | Per hour | GST | Market pricing | 200 | 203 | 3 | 1.48% | Non-Statutory | |
| East & West Wing | | | | | | | | | |
| Not for Profit/Artists Rate - per hour | Per hour | GST | Partial Cost Pricing | 363 | 370 | 7 | 1.89% | Non-Statutory | |
| Standard rate - per hour | Per hour | GST | Market pricing | 484 | 490 | 7 | 1.33% | Non-Statutory | |
| East Wing | | | | | | | | | |
| Not for Profit/Artists Rate - per hour | Per hour | GST | Partial Cost Pricing | 117 | 120 | 3 | 2.50% | Non-Statutory | |
| Standard rate - per hour | Per hour | GST | Market pricing | 156 | 159 | 3 | 1.89% | Non-Statutory | |
| Extra Equipment Individual Items- Standard Rate | | | | | | | | | |
| Festoons [20m] Includes (Daily rate) | Per day | GST | Market pricing | 40 | - | - | 40 | -100.00% | Non-Statutory |
| Festoons [20m] Includes (Weekly rate) | Per week | GST | Market pricing | 120 | - | - | 120 | -100.00% | Non-Statutory |
| Laptop (daily rate) | Per day | GST | Market pricing | 95 | - | - | 95 | -100.00% | Non-Statutory |
| Laptop (Weekly Rate) | Per week | GST | Market pricing | 285 | - | - | 285 | -100.00% | Non-Statutory |
| Portable Drapes [Per Length] (Daily rate) | Per day | GST | Market pricing | 31 | - | - | 31 | -100.00% | Non-Statutory |
| Portable Drapes [Per Length] (Weekly rate) | Per week | GST | Market pricing | 93 | - | - | 93 | -100.00% | Non-Statutory |
| Portable Stage 1.2m x 2.4m [per piece] (Daily Rate) | Per day | GST | Market pricing | 50 | - | - | 50 | -100.00% | Non-Statutory |
| Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate) | Per week | GST | Market pricing | 150 | - | - | 150 | -100.00% | Non-Statutory |
| Large Rooms (FFR2A&B, Roof Top) | | | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | Market pricing | 28 | 28 | 1 | 1.79% | Non-Statutory | |
| Lights on/Development Rate - out of hours - per hour | Per hour | GST | Market pricing | 147 | 149 | 3 | 1.68% | Non-Statutory | |
| Not for profit/ artist rate - core hours - per hour | Per hour | GST | Market pricing | 61 | 62 | 1 | 1.61% | Non-Statutory | |
| Not for profit/ artist rate - out of hours - per hour | Per hour | GST | Market pricing | 180 | 183 | 3 | 1.64% | Non-Statutory | |
| Quick response artist rate - core hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory | |
| Quick response artist rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory | |
| Standard rate - core hours - per hour | Per hour | GST | Market pricing | 82 | 83 | 2 | 1.81% | Non-Statutory | |
| Standard rate - out of hours - per hour | Per hour | GST | Market pricing | 200 | 204 | 4 | 1.96% | Non-Statutory | |
| Lighting Equipment Individual Items- Standard Rate | | | | | | | | | |
| Hazer (Daily rate) | Per day | GST | Market pricing | 90 | - | - | 90 | -100.00% | Non-Statutory |
| Hazer (Weekly Rate) | Per week | GST | Market pricing | 270 | - | - | 270 | -100.00% | Non-Statutory |
| Jands 12 Channel Portable dimmer rack (Daily Rate) | Per day | GST | Market pricing | 40 | - | - | 40 | -100.00% | Non-Statutory |
| Jands 12 Channel Portable dimmer rack (Weekly Rate) | Per week | GST | Market pricing | 120 | - | - | 120 | -100.00% | Non-Statutory |
| Jands 4 PAK Controller with DMX (Daily Rate) | Per day | GST | Market pricing | 30 | - | - | 30 | -100.00% | Non-Statutory |
| Jands 4 PAK Controller with DMX (Weekly Rate) | Per week | GST | Market pricing | 90 | - | - | 90 | -100.00% | Non-Statutory |

| | | | | | | | | | | | |
|--|----------|-----|----------------|-------|-------|---|-------|----------|---------------|---------------|------------------------|
| Mirrorball (Daily Rate) | Per day | GST | Market pricing | 80 | - | - | 80 | -100.00% | Non-Statutory | | |
| Mirrorball (Weekly Rate) | Per week | GST | Market pricing | 240 | - | - | 240 | -100.00% | Non-Statutory | | |
| Lighting Packages- Standard Rate | | | | | | | | | | | |
| Main Hall Performance Standard Lighting Package (daily rate rate) | Per day | GST | Market pricing | 750 | - | - | 750 | -100.00% | Non-Statutory | Fee no longer | Fee no longer required |
| Main Hall Performance Standard Lighting Package (weekly rate) | Per week | GST | Market pricing | 2,250 | - | - | 2,250 | -100.00% | Non-Statutory | | |
| Main Hall Touch Pad Lighting Package A (daily rate) | Per day | GST | Market pricing | 220 | - | - | 220 | -100.00% | Non-Statutory | | |
| Main Hall Touch Pad Lighting Package A (weekly rate) | Per week | GST | Market pricing | 660 | - | - | 660 | -100.00% | Non-Statutory | | |
| Studio 1 Lighting package standard rig (daily rate) | Per day | GST | Market pricing | 250 | - | - | 250 | -100.00% | Non-Statutory | | |
| Studio 1 Lighting package standard rig (weekly rate) | Per week | GST | Market pricing | 750 | - | - | 750 | -100.00% | Non-Statutory | | |
| Studio 2 Lighting package standard rig (daily rate) | Per day | GST | Market pricing | 150 | - | - | 150 | -100.00% | Non-Statutory | | |
| Studio 2 Lighting package standard rig (weekly rate) | Per week | GST | Market pricing | 450 | - | - | 450 | -100.00% | Non-Statutory | | |
| Main Hall | | | | | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | Market pricing | 59 | 60 | | 2 | 2.50% | Non-Statutory | | |
| Lights on/Development Rate -out of hours - per hour | Per hour | GST | Market pricing | 178 | 181 | | 4 | 1.93% | Non-Statutory | | |
| Not for profit - (room only) daily rate (8 hours +) | Per day | GST | Market pricing | - | 924 | | 924 | 100.00% | Non-Statutory | | |
| Not for profit -(room only) Weekly rate (4 days) | Per week | GST | Market pricing | - | 4,224 | | 4,224 | 100.00% | Non-Statutory | | |
| Not for profit/artist - performance rate - per hour | Per hour | GST | Market pricing | 304 | 309 | | 5 | 1.62% | Non-Statutory | | |
| Not for profit/artist - rehearsal rate - per hour | Per hour | GST | Market pricing | 194 | 197 | | 3 | 1.52% | Non-Statutory | | |
| Quick response artist rate - core hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |
| Quick response artist rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |
| Standard - performance rate - per hour | Per hour | GST | Market pricing | 347 | 353 | | 6 | 1.70% | Non-Statutory | | |
| Standard - rehearsal rate - per hour | Per hour | GST | Market pricing | 237 | 241 | | 4 | 1.66% | Non-Statutory | | |
| Standard -(room only) daily rate (8 hour +) | Per day | GST | Market pricing | - | 1,232 | | 1,232 | 100.00% | Non-Statutory | | |
| Standard -(room only) Weekly rate (4 days) | Per week | GST | Market pricing | - | 5,632 | | 5,632 | 100.00% | Non-Statutory | | |
| Medium Rooms (GFR2, FFR1, FFR2A, FFR2B) | | | | | | | | | | | |
| Lights on/Development Rate core hours - per hour | Per hour | GST | Market pricing | 17 | 17 | | - | 0.00 | Non-Statutory | | |
| Lights on/Development Rate -out of hours - per hour | Per hour | GST | Market pricing | 136 | 138 | | 2 | 1.45% | Non-Statutory | | |
| Not for profit/ artist rate - core hours - per hour | Per hour | GST | Market pricing | 38 | 39 | | 1 | 2.56% | Non-Statutory | | |
| Not for profit/ artist rate - out of hours - per hour | Per hour | GST | Market pricing | 157 | 160 | | 3 | 1.88% | Non-Statutory | | |
| Quick response artist rate - core hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |
| Quick response artist rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |
| Standard rate - core hours - per hour | Per hour | GST | Market pricing | 52 | 53 | | 1 | 1.89% | Non-Statutory | | |
| Standard rate - out of hours - per hour | Per hour | GST | Market pricing | 170 | 173 | | 3 | 1.73% | Non-Statutory | | |
| Other Fees- staffing costs | | | | | | | | | | | |
| Bar manager | Per hour | GST | Market pricing | 64 | 65 | | 1 | 1.54% | Non-Statutory | | |
| Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3) | Per hour | GST | Market pricing | 55 | 56 | | 1 | 1.79% | Non-Statutory | | |
| Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5) | Per hour | GST | Market pricing | 64 | 65 | | 1 | 1.54% | Non-Statutory | | |
| Security & crowd control (external hire in) | Per hour | GST | Market pricing | 55 | 56 | | 1 | 1.79% | Non-Statutory | | |
| Small Rooms (GFR1 & FFR3) | | | | | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | Market pricing | 14 | 14 | | 0 | 1.79% | Non-Statutory | | |
| Lights on/Development Rate - out of hours - per hour | Per hour | GST | Market pricing | 133 | 135 | | 2 | 1.67% | Non-Statutory | | |
| Not for profit - out of hours - per hour | Per hour | GST | Market pricing | 150 | 153 | | 3 | 1.96% | Non-Statutory | | |
| Not for profit/ artist rate - core hours - per hour | Per hour | GST | Market pricing | 31 | 31 | | 1 | 1.61% | Non-Statutory | | |
| Quick response artist rate - core hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |
| Quick response artist rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |
| Standard rate - core hours - per hour | Per hour | GST | Market pricing | 41 | 42 | | 1 | 2.38% | Non-Statutory | | |
| Standard rate - out of hours - per hour | Per hour | GST | Market pricing | 160 | 163 | | 3 | 1.84% | Non-Statutory | | |
| Studio 1 | | | | | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | Market pricing | 41 | 42 | | 1 | 2.38% | Non-Statutory | | |
| Lights on/Development Rate - out of hours - per hour | Per hour | GST | Market pricing | 160 | 163 | | 3 | 1.84% | Non-Statutory | | |
| Not for profit - (room only) daily rate (8 hours +) | Per day | GST | Market pricing | - | 652 | | 652 | 100.00% | Non-Statutory | | |
| Not for profit - (room only) Weekly rate (4 days) | Per week | GST | Market pricing | - | 2,982 | | 2,982 | 100.00% | Non-Statutory | | |
| Not for profit/artist - performance rate - per hour | Per hour | GST | Market pricing | 266 | 271 | | 5 | 1.85% | Non-Statutory | | |
| Not for profit/artist - rehearsal rate - per hour | Per hour | GST | Market pricing | 156 | 159 | | 3 | 1.89% | Non-Statutory | | |
| Quick response artist rate - core hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |
| Quick response artist rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | | - | 0.00 | Non-Statutory | | |

| | | | | | | | | |
|---|----------------|-----|----------------------|-------|-------|-------|---------|---------------|
| Standard - (room only) daily rate (8 hour +) | Per day | GST | Market pricing | - | 870 | 870 | 100.00% | Non-Statutory |
| Standard - performance rate - per hour | Per hour | GST | Market pricing | 296 | 301 | 5 | 1.66% | Non-Statutory |
| Standard - rehearsal rate - per hour | Per hour | GST | Market pricing | 186 | 189 | 3 | 1.59% | Non-Statutory |
| Standard -(room only) Weekly rate (4 days) | Per week | GST | Market pricing | - | 3,976 | 3,976 | 100.00% | Non-Statutory |
| Studio 2 | | | | | | | | |
| Lights on/Development Rate - core hours - per hour | Per hour | GST | Market pricing | 24 | 24 | 1 | 2.08% | Non-Statutory |
| Lights on/Development Rate - cout of hours - per hour | Per hour | GST | Market pricing | 143 | 145 | 3 | 1.72% | Non-Statutory |
| Not for profit - (room only) Weekly rate (4 days) | Per week | GST | Market pricing | - | 1,690 | 1,690 | 100.00% | Non-Statutory |
| Not for profit -(room only) daily rate (8 hours +) | Per day | GST | Market pricing | - | 370 | 370 | 100.00% | Non-Statutory |
| Not for profit/artist - performance rate - per hour | Per hour | GST | Market pricing | 226 | 230 | 4 | 1.74% | Non-Statutory |
| Not for profit/artist - rehearsal rate - per hour | Per hour | GST | Market pricing | 116 | 118 | 2 | 1.69% | Non-Statutory |
| Quick response artist rate - core hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Quick response artist rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Standard - (room only) daily rate (8 hour +) | Per day | GST | Market pricing | - | 493 | 493 | 100.00% | Non-Statutory |
| Standard - performance rate - per hour | Per hour | GST | Market pricing | 243 | 247 | 4 | 1.62% | Non-Statutory |
| Standard - rehearsal rate - per hour | Per hour | GST | Market pricing | 133 | 135 | 2 | 1.48% | Non-Statutory |
| Standard -(room only) Weekly rate (4 days) | Per week | GST | Market pricing | - | 2,253 | 2,253 | 100.00% | Non-Statutory |
| The Loft - hot desk | | | | | | | | |
| Not for profit/ artist rate - core hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Not for profit/ artist rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Standard rate - core hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Standard rate - out of hours - per hour | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Tram stop | | | | | | | | |
| Tram Stop Stage- Not For Profit Rate - Per Hour Booking | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Tram Stop Stage- standard rate - per hour booking | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory |
| Venue Hire Deposit | | | | | | | | |
| Non-refundable deposit (High Risk Events) | Per booking | GST | Market pricing | 3,000 | 3,000 | - | 0.00 | Non-Statutory |
| Non-refundable deposit (Low Risk Events) | Per booking | GST | Market pricing | 725 | 725 | - | 0.00 | Non-Statutory |
| West Wing | | | | | | | | |
| Not for Profit/Artists Rate - per hour | Per hour | GST | Market pricing | 246 | 250 | 4 | 1.60% | Non-Statutory |
| Standard rate - per hour | Per hour | GST | Market pricing | 328 | 334 | 6 | 1.80% | Non-Statutory |
| BUNDOORA PARK - COOPERS SETTLEMENT | | | | | | | | |
| Birthday Parties | | | | | | | | |
| Birthday Barn - per 3 hours | Per session | GST | Market pricing | 610 | 620 | 10 | 1.61% | Non-Statutory |
| Ibis Room - per 3 hours | Per session | GST | Market pricing | 310 | 315 | 5 | 1.59% | Non-Statutory |
| Cancellation Fee | | | | | | | | |
| Booking Cancellation Fee | Per booking | GST | Market pricing | 62 | 63 | 1 | 1.59% | Non-Statutory |
| Casual Admission | | | | | | | | |
| Casual Admission: Adult | Per visit | GST | Market pricing | 11 | 11 | 0 | 1.75% | Non-Statutory |
| Casual Admission: Child | Per visit | GST | Market pricing | 8 | 8 | 0 | 1.32% | Non-Statutory |
| Casual Admission: Child Hosted Parties | Per visit | GST | Market pricing | 42 | 43 | 1 | 2.33% | Non-Statutory |
| Casual Admission: Concession | Per visit | GST | Partial Cost Pricing | 4 | 8 | 4 | 50.66% | Non-Statutory |
| Casual Admission: Family | Per visit | GST | Market pricing | 30 | 30 | 1 | 1.64% | Non-Statutory |
| Casual Admission: Family concession | Per visit | GST | Partial Cost Pricing | 15 | 20 | 5 | 25.74% | Non-Statutory |
| Casual Admission: Group 15+ | Per visit | GST | Market pricing | 8 | 8 | 0 | 1.32% | Non-Statutory |
| Educational Programs | | | | | | | | |
| Educational Programs: Full day Program | Per day | GST | Market pricing | 17 | 17 | 0 | 1.79% | Non-Statutory |
| Educational Programs: One hour session | Per hour | GST | Market pricing | 13 | 14 | 0 | 2.22% | Non-Statutory |
| Educational Programs: Registered Pre-School/play & kinder groups - Adult admission | Per visit | GST | Market pricing | 8 | 8 | 0 | 1.32% | Non-Statutory |
| Friends of Bundoora Park Annual Membership Fees | | | | | | | | |
| Friends of Bundoora Park Annual Membership Fees Additional child in family membership | Per membership | GST | Partial Cost Pricing | 47 | 48 | 1 | 2.08% | Non-Statutory |
| Friends of Bundoora Park Annual Membership Fees Adult | Per membership | GST | Partial Cost Pricing | 75 | 76 | 1 | 1.32% | Non-Statutory |
| Friends of Bundoora Park Annual Membership Fees Family | Per membership | GST | Partial Cost Pricing | 197 | 200 | 3 | 1.50% | Non-Statutory |
| Recreational Programs | | | | | | | | |
| Holiday program (internal) | Per program | GST | Market pricing | 62 | 63 | 1 | 1.59% | Non-Statutory |
| Holiday Programs (external) | Per program | GST | Market pricing | 17 | 17 | 0 | 1.79% | Non-Statutory |

| | | | | | | | | |
|--|-----------------|----------|----------------------|-------|-------|----|--------|---------------|
| Jackaroo & Jillaroo 8 weeks (Price per 3hr session) | Per hour | GST | Market pricing | 31 | 32 | 1 | 1.59% | Non-Statutory |
| Rides & Activities | | | | | | | | |
| BBQ Hire | Per activity | GST | Full cost pricing | 14 | 14 | 0 | 1.41% | Non-Statutory |
| Book of 10 ride tickets | Per activity | GST | Market pricing | 30 | 31 | 1 | 1.64% | Non-Statutory |
| Community Gardens - Raised Plot (per year) | Per year | GST | Partial Cost Pricing | 87 | 88 | 2 | 1.70% | Non-Statutory |
| Community Gardens (per year) | Per year | GST | Partial Cost Pricing | 114 | 116 | 2 | 1.72% | Non-Statutory |
| Community Gardens Social Group Visits (50 per year) | Per year | GST | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Filming (Not For Profit Organisations) - 4 hours | Per hour | GST | Full cost pricing | 250 | 255 | 5 | 1.96% | Non-Statutory |
| Filming (Not For Profit/Community Organisations) - Full Day | Per day | GST | Full cost pricing | 490 | 500 | 10 | 2.00% | Non-Statutory |
| Filming Commercial - 4 hours | Per hour | GST | Full cost pricing | 1,090 | 1,100 | 10 | 0.91% | Non-Statutory |
| Filming Commercial - Full Day | Per day | GST | Full cost pricing | 1,860 | 1,900 | 40 | 2.11% | Non-Statutory |
| Mobile Farm Hire (per 4 hours) | Per hour | GST | Full cost pricing | 1,120 | 1,140 | 20 | 1.75% | Non-Statutory |
| Mobile Farm Hire (per 6 hours) | Per hour | GST | Full cost pricing | 1,590 | 1,620 | 30 | 1.85% | Non-Statutory |
| Photo shoot (per 2 hours) | Per hour | GST | Full cost pricing | 140 | 145 | 5 | 3.45% | Non-Statutory |
| Tractor Ride of Discovery (adult/ child) | Per ride | GST | Market pricing | 4 | 4 | 0 | 2.56% | Non-Statutory |
| Room Hire | | | | | | | | |
| Chapel - per 2 hours | Per hour | GST | Partial Cost Pricing | 270 | 275 | 5 | 1.82% | Non-Statutory |
| CHILDREN SERVICES | | | | | | | | |
| Archiving Fee | | | | | | | | |
| Retrieval and return delivery fee (per box) | Per box | GST Free | Incentive pricing | 22 | 22 | - | 0.00 | Non-Statutory |
| Services with 0-50 enrolments (5+ boxes per annum) | Per box | GST Free | Incentive pricing | 26 | 26 | - | 0.00 | Non-Statutory |
| Services with 50-100 enrolments (7+ boxes per annum) | Per box | GST Free | Incentive pricing | 26 | 26 | - | 0.00 | Non-Statutory |
| Services with 100+ enrolments (9+ boxes per annum) | Per box | GST Free | Incentive pricing | 26 | 26 | - | 0.00 | Non-Statutory |
| KINDER & CHILDCARE REGISTRATION | | | | | | | | |
| Application | | | | | | | | |
| 1 February 2023 to 30 June 2023 *Concession card holders | Per application | GST Free | No Charge | - | - | - | 0.00 | Non-Statutory |
| 1 February 2023 to 30 June 2023 Centralised Child Care Application Fee | Per application | GST Free | Partial Cost Pricing | 28 | 29 | 1 | 3.45% | Non-Statutory |
| 1 February 2023 to 30 June 2023 Centralised Kindergarten Application Fee | Per application | GST Free | Partial Cost Pricing | 28 | 29 | 1 | 3.45% | Non-Statutory |
| 1 February 2023 to 30 June 2023 Centralised Pre- Kindergarten Application Fee | Per application | GST Free | Partial Cost Pricing | 28 | 29 | 1 | 3.45% | Non-Statutory |
| 1st July 2022 - 31st January 2023 *Concession card holders | Per application | GST Free | No Charge | - | - | - | 0.00 | Non-Statutory |
| 1st July 2022 - 31st January 2023 Centralised Child Care Application Fee | Per application | GST Free | Partial Cost Pricing | 27 | 28 | 1 | 3.57% | Non-Statutory |
| 1st July 2022 - 31st January 2023 Centralised Kindergarten Application Fee | Per application | GST Free | Partial Cost Pricing | 27 | 28 | 1 | 3.57% | Non-Statutory |
| 1st July 2022 - 31st January 2023 Centralised Pre- Kindergarten Application Fee | Per application | GST Free | Partial Cost Pricing | 27 | 28 | 1 | 3.57% | Non-Statutory |
| AGED CARE SERVICES | | | | | | | | |
| Community Transport Service | | | | | | | | |
| Cost of transport per client per day (Concession) | Per day | GST Free | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Internal Mini Bus Hire | Per booking | GST Free | Partial Cost Pricing | 100 | 102 | 2 | 1.96% | Non-Statutory |
| Darebin Bus (\$150 Bond) | Per booking | GST Free | Partial Cost Pricing | 54 | 60 | 6 | 10.00% | Non-Statutory |
| Delivered Meals | | | | | | | | |
| Delivered Meals Fee (Concession) | Per meal | GST Free | Partial Cost Pricing | 10 | 10 | - | 0.00 | Non-Statutory |
| Full Cost Delivered Meal - per meal | Per meal | GST Free | Partial Cost Pricing | 27 | 28 | 1 | 3.57% | Non-Statutory |
| Domestic Assistance | | | | | | | | |
| COUPLE - over \$115,245 pa | Per hour | GST Free | Full cost pricing | 46 | 47 | 1 | 2.75% | Non-Statutory |
| COUPLE - under \$59,802 pa | Per hour | GST Free | Full cost pricing | 8 | 8 | - | 0.00 | Non-Statutory |
| COUPLE -over \$59,802 pa but under \$115,245 pa | Per hour | GST Free | Partial Cost Pricing | 18 | 18 | - | 0.00 | Non-Statutory |
| FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child) | Per hour | GST Free | Partial Cost Pricing | 46 | 47 | 1 | 2.75% | Non-Statutory |
| FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child) | Per hour | GST Free | Partial Cost Pricing | 19 | 19 | - | 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 | Partial Cost Pricing | 8 | 8 | - | 0.00 | Non-Statutory |
| Full Cost | Per hour | GST Free | Partial Cost Pricing | 76 | 80 | 4 | 5.01% | Non-Statutory |
| SINGLE - over \$39,089 pa but under \$86,208 pa | Per hour | GST Free | Partial Cost Pricing | 13 | 13 | 0 | 2.31% | Non-Statutory |
| SINGLE - over \$86,208 pa | Per hour | GST Free | Partial Cost Pricing | 46 | 47 | 1 | 2.75% | Non-Statutory |
| SINGLE- under \$39,089 pa | Per hour | GST Free | Partial Cost Pricing | 7 | 7 | - | 0.00 | Non-Statutory |
| Flexible Respite | | | | | | | | |
| COUPLE - over \$115,245 pa (adult & children) | Per hour | GST Free | Partial Cost Pricing | 45 | 46 | 1 | 2.60% | Non-Statutory |
| COUPLE - over \$59,802 pa but under \$115,245 pa - (adult & children) | Per hour | GST Free | Partial Cost Pricing | 6 | 7 | 0 | 3.03% | Non-Statutory |
| COUPLE - under \$59,802 pa (adult & children) | Per hour | GST Free | Partial Cost Pricing | 4 | 4 | - | 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 | Partial Cost Pricing | 45 | 46 | 1 | 2.60% | 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 | Partial Cost Pricing | 4 | 4 | - | 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 | Partial Cost Pricing | 6 | 7 | 0 | 3.03% | Non-Statutory |
| Full Cost - per hour | Per hour | GST Free | Full cost pricing | 87 | 87 | - | 0.00 | Full cost pricing |
| SINGLE - over \$39,089 pa but under \$86,208 pa (adult & children) | Per hour | GST Free | Partial Cost Pricing | 6 | 7 | 0 | 3.03% | Non-Statutory |
| SINGLE - over \$86,208 pa (adult & children) | Per hour | GST Free | Partial Cost Pricing | 45 | 46 | 1 | 2.60% | Non-Statutory |
| SINGLE- under \$39,089 pa (adult & children) | Per hour | GST Free | Partial Cost Pricing | 4 | 4 | - | 0.00 | Non-Statutory |
| Home Maintenance | | | | | | | | |
| Full Cost - per hour | Per hour | GST Free | Partial Cost Pricing | 108 | 110 | 2 | 1.64% | Non-Statutory |
| High Level Fees COUPLE - over \$115,245 pa- | Per hour | GST Free | Partial Cost Pricing | 60 | 61 | 1 | 1.64% | Non-Statutory |
| High Level Fees FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child) | Per hour | GST Free | Partial Cost Pricing | 60 | 61 | 1 | 1.64% | Non-Statutory |
| High Level Fees SINGLE - over \$86,208 pa | Per hour | GST Free | Partial Cost Pricing | 58 | 59 | 1 | 1.69% | Non-Statutory |
| Low Level Fees COUPLE - under \$59,802 pa | Per hour | GST Free | Partial Cost Pricing | 15 | 15 | 0 | 1.32% | Non-Statutory |
| Low Level Fees FAMILY - under \$66,009pa | Per hour | GST Free | Partial Cost Pricing | 15 | 15 | 0 | 1.32% | Non-Statutory |
| Low Level Fees SINGLE - under \$39,089pa - Concession | Per hour | GST Free | Partial Cost Pricing | 14 | 14 | - | 0.00 | Non-Statutory |
| Medium Level Fees COUPLE - over \$59,802 pa but under \$115,245 pa | Per hour | GST Free | Partial Cost Pricing | 22 | 23 | 0 | 1.33% | Non-Statutory |
| Medium Level Fees FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus an extra \$6,206 for each additional child) | Per hour | GST Free | Partial Cost Pricing | 22 | 23 | 0 | 1.33% | Non-Statutory |
| Medium Level Fees SINGLE - over \$39,089 pa but under \$86,208 pa | Per hour | GST Free | Partial Cost Pricing | 21 | 22 | 0 | 1.40% | Non-Statutory |
| Personal Care | | | | | | | | |
| COUPLE - over \$115,245 pa | Per hour | GST Free | Partial Cost Pricing | 48 | 49 | 1 | 2.64% | Non-Statutory |
| COUPLE - over \$59,802 pa but under \$115,245 pa | Per hour | GST Free | Partial Cost Pricing | 11 | 12 | 0 | 2.59% | Non-Statutory |
| COUPLE - under \$59,802 pa | Per hour | GST Free | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| FAMILY with 1 child - over \$118,546 pa (plus an additional \$6,206 for each additional child) | Per hour | GST Free | Partial Cost Pricing | 48 | 49 | 1 | 2.64% | Non-Statutory |
| FAMILY with 1 child - over \$66,009 pa but under \$118,546 pa (plus and extra \$6,206 for each additional child) | Per hour | GST Free | Partial Cost Pricing | 11 | 12 | 0 | 2.59% | Non-Statutory |
| FAMILY with 1 child - under \$66,009 pa (plus and extra \$6,206 for each additional child) | Per hour | GST Free | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Full Cost - per hour | Per hour | GST Free | Partial Cost Pricing | 98 | 98 | - | 0.00 | Non-Statutory |
| SINGLE - over \$39,089 pa but under \$86,208 pa | Per hour | GST Free | Partial Cost Pricing | 11 | 12 | 0 | 2.59% | Non-Statutory |
| SINGLE - over \$86,208 pa | Per hour | GST Free | Partial Cost Pricing | 48 | 49 | 1 | 2.64% | Non-Statutory |
| SINGLE- under \$39,089pa | Per hour | GST Free | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Social Support Group | | | | | | | | |
| Full Cost Social Support Group (SSG) | Per visit | GST | Full cost pricing | 64 | 66 | 2 | 3.03% | Non-Statutory |
| Social Support Group High (SSG) - Concession | Per visit | GST Free | Partial Cost Pricing | 14 | 14 | - | 0.00 | Non-Statutory |
| CIVIC SERVICES | | | | | | | | |
| Other | | | | | | | | |
| Note: (Community group rates are 77% of scheduled fee) | | | | | | | | |
| Audio Visual Hire (commercial hire rates) - per item | Per item | GST | Market pricing | 52 | 52 | 1 | 0.96% | Non-Statutory |
| Glass Hire | | GST | Full cost pricing | 1 | 1 | - | 0.00 | Non-Statutory |
| Portable Sound System (with 3 microphones) per day | Per day | GST | Market pricing | 291 | 296 | 5 | 1.69% | Non-Statutory |
| Portable Stage with skirt (Commercial) per day | Per day | GST | Market pricing | 291 | 296 | 5 | 1.69% | Non-Statutory |
| Portable Stage with skirt (Community) per day | Per day | GST | Market pricing | 153 | 155 | 3 | 1.61% | Non-Statutory |
| Security Deposit Bond- \$300- \$600 | | DIVISION 81 | Incentive pricing | 0 | 0 | - | 0.00 | Non-Statutory |
| Side Plates | Per item | GST | Full cost pricing | 1 | 1 | - | 0.00 | Non-Statutory |
| Tea & Coffee Service per cup | Per item | GST | Full cost pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Tea, Coffee & Biscuits Service per cup | Per item | GST | Full cost pricing | 4 | 4 | - | 0.00 | Non-Statutory |
| Preston City Hall | | | | | | | | |
| Note: (Community group rates are 77% of scheduled fee) | | | | | | | | |
| Mon - Fri (Day Rate) Per Hour | Per hour | GST | Full cost pricing | 66 | 67 | 1 | 1.49% | Non-Statutory |
| Mon to Fri (Night Rate) Per Hour | Per hour | GST | Full cost pricing | 134 | 136 | 2 | 1.47% | Non-Statutory |
| Saturday Per Hour | Per hour | GST | Full cost pricing | 134 | 136 | 2 | 1.47% | Non-Statutory |
| Sunday & Public Holidays Per Hour | Per hour | GST | Full cost pricing | 134 | 136 | 2 | 1.47% | Non-Statutory |
| Preston Shire Hall | | | | | | | | |
| Note: (Community group rates are 77% of scheduled fee) | | | | | | | | |
| Mon - Fri (Day Rate) Per Hour | Per hour | GST | Full cost pricing | 60 | 61 | 1 | 1.64% | Non-Statutory |
| Mon to Fri (Night Rate) Per Hour | Per hour | GST | Full cost pricing | 129 | 131 | 2 | 1.53% | Non-Statutory |

| | | | | | | | | | |
|---|-------------|-------------|----------------------|-----|-----|---|-------|---------------|---------------|
| Saturday Per Hour | Per hour | GST | Full cost pricing | 129 | 131 | 2 | 1.53% | Non-Statutory | |
| Sunday & Public Holidays Per Hour | Per hour | GST | Full cost pricing | 129 | 131 | 2 | 1.53% | Non-Statutory | |
| CLYDE STREET COMMUNITY CENTRE | | | | | | | | | |
| Facility Hire | | | | | | | | | |
| Bond | Per booking | GST Free | Partial Cost Pricing | 100 | - | - | 100 | -100.00% | Non-Statutory |
| Children's party's | Per hour | GST | Market pricing | 30 | 31 | 1 | 1.64% | Non-Statutory | |
| Cleaning | Per hour | GST | Partial Cost Pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Darebin and non profit organisations (per hour) | Per hour | GST | Partial Cost Pricing | 11 | 12 | 0 | 2.17% | Non-Statutory | |
| Internal users (Per Hour) | Per hour | GST | Partial Cost Pricing | 10 | 11 | 0 | 2.38% | Non-Statutory | |
| Non Darebin or Profit making Organisations (Per Hour) | Per hour | GST | Market pricing | 24 | 24 | 1 | 2.08% | Non-Statutory | |
| DAREBIN NORTH EAST COMMUNITY HUB | | | | | | | | | |
| Early Years Room | | | | | | | | | |
| Early Years Room commercial - hourly | Per hour | GST | Partial Cost Pricing | 49 | 50 | 1 | 1.01% | Non-Statutory | |
| Early Years Room community - hourly | Per hour | GST | Partial Cost Pricing | 38 | 39 | 1 | 1.30% | Non-Statutory | |
| Flip Chart | | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 24 | - | - | 24 | -100.00% | Non-Statutory |
| Community - per session | Per session | GST | Full cost pricing | 19 | - | - | 19 | -100.00% | Non-Statutory |
| Function space | | | | | | | | | |
| After hours casual staff - hourly | Per hour | GST | Market pricing | 51 | - | - | 51 | -100.00% | Non-Statutory |
| Function room commercial - hourly | Per hour | GST | Market pricing | 33 | - | - | 33 | -100.00% | Non-Statutory |
| Function room community - hourly | Per hour | GST | Full cost pricing | 23 | - | - | 23 | -100.00% | Non-Statutory |
| Meeting Room 1 | | | | | | | | | |
| Commercial - hourly | Per hour | GST | Market pricing | 17 | 17 | 0 | 1.47% | Non-Statutory | |
| Community - hourly | Per hour | GST | Full cost pricing | 12 | 13 | 0 | 2.00% | Non-Statutory | |
| Meeting room 2 | | | | | | | | | |
| Commercial - hourly | Per hour | GST | Market pricing | - | - | - | 0.00 | Non-Statutory | |
| Community - hourly | Per hour | GST | Full cost pricing | - | - | - | 0.00 | Non-Statutory | |
| One off charges | | | | | | | | | |
| AV hire commercial | Per session | GST | Full cost pricing | 124 | - | - | 124 | -100.00% | Non-Statutory |
| AV hire community | Per session | GST | Full cost pricing | 56 | - | - | 56 | -100.00% | Non-Statutory |
| General cleaning fee | Per session | GST | Full cost pricing | 127 | 129 | 2 | 1.55% | Non-Statutory | |
| Other | | | | | | | | | |
| Security bond \$300 - \$600 | | DIVISION 81 | Full cost pricing | - | - | - | 0.00 | Non-Statutory | |
| Tea/coffee/sugar/milk and biscuits per person | Per person | GST | Full cost pricing | 4 | - | - | 4 | -100.00% | Non-Statutory |
| Tea/coffee/sugar/milk per person | Per person | GST | Full cost pricing | 3 | - | - | 3 | -100.00% | Non-Statutory |
| DONALD STREET COMMUNITY CENTRE | | | | | | | | | |
| Facility Hire | | | | | | | | | |
| Bond | Per booking | DIVISION 81 | Incentive pricing | 100 | - | - | 100 | -100.00% | Non-Statutory |
| Cleaning | Per hour | GST | Partial Cost Pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 11 | 12 | 0 | 2.17% | Non-Statutory | |
| Non Darebin or Profit making Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 24 | 24 | 1 | 2.08% | Non-Statutory | |
| FAIRFIELD COMMUNITY CENTRE | | | | | | | | | |
| Facility Hire | | | | | | | | | |
| Bond | Per booking | GST Free | Incentive pricing | 100 | - | - | 100 | -100.00% | Non-Statutory |
| Cleaning | Per hour | GST | Partial Cost Pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 11 | 12 | 0 | 2.17% | Non-Statutory | |
| Non Darebin or Profit making Organisations (Per Hour) | Per hour | GST | Market pricing | 24 | 24 | 1 | 2.08% | Non-Statutory | |
| GE ROBINSON COMMUNITY ROOM | | | | | | | | | |
| Facility Hire | | | | | | | | | |
| Bond | Per booking | GST Free | Incentive pricing | 100 | - | - | 100 | -100.00% | Non-Statutory |
| Cleaning | Per hour | GST | Market pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 18 | 18 | 0 | 1.39% | Non-Statutory | |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Market pricing | 30 | 31 | 1 | 1.64% | Non-Statutory | |
| INTERCULTURAL CENTRE | | | | | | | | | |
| Access Card (Refundable) | | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 21 | 22 | 1 | 2.33% | Non-Statutory | |

| | | | | | | | | |
|---|-------------|-----|----------------------|-----|-----|---|-------|---------------|
| Community - per session | Per session | GST | Full cost pricing | 21 | 22 | 1 | 2.33% | Non-Statutory |
| Amber Room- Office and Hot desk | | | | | | | | |
| Commercial - per hour | Per hour | GST | Full cost pricing | 30 | 30 | 1 | 1.67% | Non-Statutory |
| Community - per hour | Per hour | GST | Full cost pricing | 22 | 23 | 1 | 2.22% | Non-Statutory |
| Blue-ray player (Pearl room only) | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 24 | 25 | 1 | 2.04% | Non-Statutory |
| Community - per session | Per session | GST | Full cost pricing | 19 | 19 | 1 | 2.63% | Non-Statutory |
| Community Kitchen- (To serve food only- no cooking) | | | | | | | | |
| Commercial - per meeting | Per meeting | GST | Full cost pricing | 71 | 72 | 1 | 1.39% | Non-Statutory |
| Community - per meeting | Per meeting | GST | Partial Cost Pricing | 60 | 61 | 1 | 1.64% | Non-Statutory |
| Data Projector and screen | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 24 | 25 | 1 | 2.04% | Non-Statutory |
| Community - per session | Per session | GST | Partial Cost Pricing | 19 | 19 | 1 | 2.63% | Non-Statutory |
| Flip Chart | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 24 | 25 | 1 | 2.04% | Non-Statutory |
| Community - per session | Per session | GST | Full cost pricing | 19 | 19 | 1 | 2.63% | Non-Statutory |
| Jade Room- Function Room | | | | | | | | |
| Commercial - per hour | Per hour | GST | Partial Cost Pricing | 36 | 36 | 1 | 1.39% | Non-Statutory |
| Community - per hour | Per hour | GST | Partial Cost Pricing | 30 | 31 | 1 | 1.64% | Non-Statutory |
| Laptop | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 24 | 25 | 1 | 2.04% | Non-Statutory |
| Community - per session | Per session | GST | Full cost pricing | 19 | 19 | 1 | 2.63% | Non-Statutory |
| Lecturn with PA and fixed microphone | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 24 | 25 | 1 | 2.04% | Non-Statutory |
| Community - per session | Per session | GST | Full cost pricing | 19 | 19 | 1 | 2.63% | Non-Statutory |
| Opal Room- Small Meeting Room | | | | | | | | |
| Commercial - per hour | Per hour | GST | Full cost pricing | 30 | 31 | 1 | 1.64% | Non-Statutory |
| Community - per hour | Per hour | GST | Full cost pricing | 22 | 22 | 1 | 2.27% | Non-Statutory |
| Other | | | | | | | | |
| Facility Cleaning Fee - minimum | Per session | GST | Partial Cost Pricing | 59 | 60 | 1 | 1.67% | Non-Statutory |
| Kitchen Cleaning Fee - minimum | Per session | GST | Partial Cost Pricing | 59 | 60 | 1 | 1.67% | Non-Statutory |
| Tea, coffee, milk, sugar and stirrers | | GST | No Charge | 0 | 0 | - | 0.00 | Non-Statutory |
| Pearl Room- Function Room | | | | | | | | |
| Commercial - per hour | Per hour | GST | Partial Cost Pricing | 36 | 36 | 1 | 1.39% | Non-Statutory |
| Community - per hour | Per hour | GST | Partial Cost Pricing | 30 | 31 | 1 | 1.64% | Non-Statutory |
| Staffing | | | | | | | | |
| Commercial- per session | Per session | GST | Full cost pricing | 54 | 55 | 1 | 1.82% | Non-Statutory |
| Community - per session | Per session | GST | Partial Cost Pricing | 42 | 42 | 1 | 1.19% | Non-Statutory |
| KEON PARK CHILDRENS HUB | | | | | | | | |
| Facility Hire | | | | | | | | |
| Commercial Kitchen Hire | Per hour | GST | Full cost pricing | 124 | 126 | 2 | 1.59% | Non-Statutory |
| Meeting Room Darebin & non profit organisations (per hour) | Per hour | GST | Full cost pricing | 18 | 18 | 0 | 2.50% | Non-Statutory |
| Meeting Room Internal Users | Per hour | GST | Full cost pricing | 16 | 17 | 1 | 3.03% | Non-Statutory |
| Meeting Room Non Darebin & Profit organisations (per hour) | Per hour | GST | Full cost pricing | 30 | 30 | 1 | 1.67% | Non-Statutory |
| Multi-use Room 1 & 2 combined Darebin & non profit organisations (per hour) | Per hour | GST | Full cost pricing | 35 | 36 | 1 | 2.50% | Non-Statutory |
| Multi-use Room 1 & 2 combined Non Darebin & Profit organisations (per hour) | Per hour | GST | Full cost pricing | 59 | 60 | 1 | 1.67% | Non-Statutory |
| Multi-use Room 1 (half room) Darebin & non profit organisations (per hour) | Per hour | GST | Full cost pricing | 18 | 18 | 0 | 2.50% | Non-Statutory |
| Multi-use Room 1 (half room) Non Darebin & Profit organisations (per hour) | Per hour | GST | Full cost pricing | 30 | 30 | 1 | 1.67% | Non-Statutory |
| Multi-use Room 2 (half room) Darebin & non profit organisations (per hour) | Per hour | GST | Full cost pricing | 18 | 18 | 0 | 2.50% | Non-Statutory |
| Multi-use Room 2 (half room) Non Darebin & Profit organisations (per hour) | Per hour | GST | Full cost pricing | 30 | 30 | 1 | 1.67% | Non-Statutory |
| Other | | | | | | | | |
| After hours casual staff costs (per hour) | Per hour | GST | Full cost pricing | 51 | 52 | 1 | 1.92% | Non-Statutory |
| Bond for swipe card issue | Per hour | OOS | Full cost pricing | 100 | 100 | - | 0.00 | Non-Statutory |
| Meeting Room Cleaning | Per hour | GST | Full cost pricing | 54 | 56 | 2 | 3.57% | Non-Statutory |
| RESERVOIR COMMUNITY & LEARNING CENTRE | | | | | | | | |
| Equipment Hire | | | | | | | | |

| | | | | | | | | | |
|--|-------------|----------|-------------------------------|-----|-----|---|-----|----------|---------------|
| Audio visual system | Per session | GST | Full cost pricing | 114 | - | - | 114 | -100.00% | Non-Statutory |
| Function Room 1 | | | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Full cost pricing | 18 | 18 | | 0 | 1.39% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Full cost pricing | 30 | 31 | | 1 | 1.64% | Non-Statutory |
| Function Room 2 | | | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Full cost pricing | 18 | 18 | | 0 | 1.39% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Full cost pricing | 30 | 31 | | 1 | 1.64% | Non-Statutory |
| Function Room combined (1 and 2) | | | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Full cost pricing | 36 | 36 | | 1 | 1.39% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Full cost pricing | 60 | 61 | | 1 | 1.64% | Non-Statutory |
| Meeting Room 1 | | | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Full cost pricing | 7 | 7 | | 0 | 3.45% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Full cost pricing | 11 | 11 | | 0 | 2.33% | Non-Statutory |
| Meeting room 2 | | | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Full cost pricing | 7 | 7 | | 0 | 3.45% | Non-Statutory |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Full cost pricing | 14 | 15 | | 1 | 3.45% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Full cost pricing | 11 | 11 | | 0 | 2.33% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Full cost pricing | 21 | 22 | | 1 | 2.33% | Non-Statutory |
| Other | | | | | | | | | |
| After hours casual staff cost | Per hour | GST | Full cost pricing | 51 | 52 | | 1 | 1.92% | Non-Statutory |
| Bond \$300- \$600 | | | DIVISION 81 Full cost pricing | 0 | 0 | | - | 0.00 | Non-Statutory |
| Commercial Kitchen Hire | Per hour | GST | Full cost pricing | 122 | 124 | | 2 | 1.61% | Non-Statutory |
| RCLC cleaning fee | Per session | GST | Full cost pricing | 119 | 121 | | 2 | 1.65% | Non-Statutory |
| RUTHVEN COMMUNITY ROOM | | | | | | | | | |
| Facility Hire | | | | | | | | | |
| Bond for swipe card issue | Per hour | GST Free | Full cost pricing | 100 | - | - | 100 | -100.00% | Non-Statutory |
| Cleaning | Per hour | GST | Full cost pricing | 55 | 56 | | 1 | 1.79% | Non-Statutory |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Full cost pricing | 18 | 18 | | 0 | 1.39% | Non-Statutory |
| Non Darebin & profit organisations (per hour) | Per hour | GST | Full cost pricing | 30 | 31 | | 1 | 1.64% | Non-Statutory |
| SENIOR CITIZEN CENTRES | | | | | | | | | |
| Room Hire | | | | | | | | | |
| East Preston Senior Citizens Centre Donald Street per hour | Per hour | GST | Partial Cost Pricing | 10 | 11 | | 0 | 2.86% | Non-Statutory |
| East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour | Per hour | GST | Partial Cost Pricing | 10 | 11 | | 0 | 2.86% | Non-Statutory |
| Northcote Senior Citizens Centre 18a Bent Street per hour | Per hour | GST | Partial Cost Pricing | 10 | 11 | | 0 | 2.86% | Non-Statutory |
| Regent Centre Senior Citizens Centre | Per hour | GST | Partial Cost Pricing | 10 | 11 | | 0 | 2.86% | Non-Statutory |
| Reservoir Senior Citizens Centre Wright Street per hour | Per hour | GST | Partial Cost Pricing | 10 | 11 | | 0 | 2.86% | Non-Statutory |
| YOUTH SERVICES | | | | | | | | | |
| Decibels | | | | | | | | | |
| Recording & mixing for community projects targeting under 25's (including engineer) per hour | Per hour | GST | Partial Cost Pricing | 28 | 30 | | 3 | 8.33% | Non-Statutory |
| Studio/room hire | (blank) | GST | Partial Cost Pricing | 33 | 34 | | 1 | 2.94% | Non-Statutory |
| FREEZA | | | | | | | | | |
| Standard Event- ticket sales | Per ticket | GST | Partial Cost Pricing | 6 | 6 | | 1 | 8.33% | Non-Statutory |
| Relocated Intercultural Centre | | | | | | | | | |
| Djerring ganbu - high st event space B | | | | | | | | | |
| Commercial - per hour | Per hour | GST | Full cost pricing | - | 32 | | 32 | 100.00% | Non-Statutory |
| Community - per hour | Per hour | GST | Partial Cost Pricing | - | 24 | | 24 | 100.00% | Non-Statutory |
| Ganbu guljin ganbu wlam - lounge space | | | | | | | | | |
| Commercial - per hour | Per hour | GST | Full cost pricing | - | 34 | | 34 | 100.00% | Non-Statutory |
| Community - per hour | Per hour | GST | Partial Cost Pricing | - | 26 | | 26 | 100.00% | Non-Statutory |
| Wlam-nganjlin - gower st event space A | | | | | | | | | |
| Commercial - per hour | Per hour | GST | Full cost pricing | - | 30 | | 30 | 100.00% | Non-Statutory |
| Community - per hour | Per hour | GST | Partial Cost Pricing | - | 22 | | 22 | 100.00% | Non-Statutory |
| EARLY YEARS SUPPORT | | | | | | | | | |
| Fairfield Room | | | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 11 | 11 | | 0 | 3.64% | Non-Statutory |
| Hire Fees- Activity Room - weekends per hour | Per hour | GST | Partial Cost Pricing | 25 | 26 | | 1 | 4.04% | Non-Statutory |

| | | | | | | | | |
|--|----------------|-------------|----------------------|-----|-----|---|-------|---------------|
| Non Darebin or Profit making Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 23 | 24 | 1 | 2.50% | Non-Statutory |
| Thornbury Early Years Facility Hire | | | | | | | | |
| Darebin & non profit Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 11 | 11 | 0 | 3.64% | Non-Statutory |
| Non Darebin or Profit making Organisations (Per Hour) | Per hour | GST | Partial Cost Pricing | 23 | 24 | 1 | 2.50% | Non-Statutory |
| IMMUNISATION | | | | | | | | |
| Vaccine Sales | | | | | | | | |
| BP Monitoring & Flu- Commercial Program (1-20 people) flat fee | Per program | GST Free | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| BP Monitoring & Flu- Commercial Program (21 + people) per person | Per person | GST Free | Full cost pricing | - | - | - | 0.00 | Non-Statutory |
| Commercial Program (travel greater than 30km from Preston) | Per person | GST Free | Full cost pricing | 110 | - | - | 110 | -100.00% |
| VACCINES- Bexsero | Per person | GST Free | Partial Cost Pricing | 130 | 130 | - | 0.00 | Non-Statutory |
| VACCINES- Boostrix | Per person | GST Free | Partial Cost Pricing | 40 | 40 | - | 0.00 | Non-Statutory |
| VACCINES- Engerix (Hepatis B) Paediatric | Per person | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| VACCINES- Engerix Hep B Adult | Per person | GST Free | Partial Cost Pricing | 32 | 32 | - | 0.00 | Non-Statutory |
| VACCINES- GARDISAL 9 | Per person | GST Free | Partial Cost Pricing | 190 | 190 | - | 0.00 | Non-Statutory |
| VACCINES- Hep A (per dose) Adult Havrix 1440 | Per person | GST Free | Partial Cost Pricing | 83 | 83 | - | 0.00 | Non-Statutory |
| VACCINES- Hep A (per dose) Paediatric Havrix 720 | Per person | GST Free | Partial Cost Pricing | 50 | 50 | - | 0.00 | Non-Statutory |
| VACCINES- Hep A Paed Vaqta | Per person | GST Free | Partial Cost Pricing | 50 | 50 | - | 0.00 | Non-Statutory |
| VACCINES- Infanrix Hexa | Per person | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| VACCINES- Infanrix IPV | Per person | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| VACCINES- Influenza | Per person | GST Free | Full cost pricing | 20 | 20 | - | 0.00 | Non-Statutory |
| VACCINES- Influenza- Commercial Program (1-20 people) Flat Fee | Per program | GST Free | Full cost pricing | 450 | 450 | - | 0.00 | Non-Statutory |
| VACCINES- Influenza- Commercial Program (21 + people) per person | Per person | GST Free | Full cost pricing | 22 | 22 | - | 0.00 | Non-Statutory |
| VACCINES- IPOL | Per person | GST Free | Partial Cost Pricing | 49 | - | - | 49 | -100.00% |
| VACCINES- Nimenrix | Per person | GST Free | Partial Cost Pricing | 70 | 70 | - | 0.00 | Non-Statutory |
| VACCINES- Prevenar 13V | Per person | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| VACCINES- Priorix | Per person | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| VACCINES- Priorix Tetra | Per person | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| VACCINES- Rotarix | Per person | GST Free | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| VACCINES- Twinrix (Hepatitis A & B) Adult | Per person | GST Free | Partial Cost Pricing | 84 | 85 | 1 | 1.18% | Non-Statutory |
| VACCINES- Varilrix | Per person | GST Free | Partial Cost Pricing | 72 | 72 | 1 | 0.69% | Non-Statutory |
| TOY LIBRARY SERVICE | | | | | | | | |
| Fines | | | | | | | | |
| January 2021 - December 2021 Miscellaneous - Fines (as of 1st Jan) | Per fine | DIVISION 81 | Partial Cost Pricing | 4 | - | - | 4 | -100.00% |
| January 2022 - December 2022 Miscellaneous - Fines (as of 1st Jan) | Per fine | DIVISION 81 | Partial Cost Pricing | 4 | - | - | 4 | -100.00% |
| Membership | | | | | | | | |
| January 2021 - December 2021 Additional Toy (Large) | Per membership | DIVISION 81 | Partial Cost Pricing | 6 | - | - | 6 | -100.00% |
| January 2021 - December 2021 Additional Toy (Small) | Per membership | DIVISION 81 | Partial Cost Pricing | 3 | - | - | 3 | -100.00% |
| January 2021 - December 2021 Annual Fee (as of 1st Jan) | Per membership | DIVISION 81 | Partial Cost Pricing | 51 | - | - | 51 | -100.00% |
| January 2021 - December 2021 Grandparent | Per membership | DIVISION 81 | Partial Cost Pricing | 12 | - | - | 12 | -100.00% |
| January 2021 - December 2021 Renewal Fee - Group/Service | Per membership | DIVISION 81 | Partial Cost Pricing | 72 | - | - | 72 | -100.00% |
| January 2021 - December 2021 Student | Per membership | DIVISION 81 | Partial Cost Pricing | 12 | - | - | 12 | -100.00% |
| January 2021- December 2021 Concession Rate | Per membership | DIVISION 81 | Partial Cost Pricing | 7 | - | - | 7 | -100.00% |
| January 2022 - December 2022 Additional Toy (Large) | Per membership | DIVISION 81 | Partial Cost Pricing | 6 | - | - | 6 | -100.00% |
| January 2022 - December 2022 Additional Toy (Small) | Per membership | DIVISION 81 | Partial Cost Pricing | 3 | - | - | 3 | -100.00% |
| January 2022 - December 2022 Annual Fee (as of 1st Jan) | Per membership | DIVISION 81 | Partial Cost Pricing | 51 | - | - | 51 | -100.00% |
| January 2022 - December 2022 Concession Rate | Per membership | DIVISION 81 | Partial Cost Pricing | 7 | - | - | 7 | -100.00% |
| January 2022 - December 2022 Grandparent | Per membership | DIVISION 81 | Partial Cost Pricing | 12 | - | - | 12 | -100.00% |
| January 2022 - December 2022 Renewal Fee - Group/Service | Per membership | DIVISION 81 | Partial Cost Pricing | 72 | - | - | 72 | -100.00% |
| January 2022 - December 2022 Student | Per membership | DIVISION 81 | Partial Cost Pricing | 12 | - | - | 12 | -100.00% |
| FESTIVAL AND EVENTS ADMIN | | | | | | | | |
| All Events | | | | | | | | |
| Equipment- Single Instant Marquee, Chairs and Table | Per booking | GST | Partial Cost Pricing | 245 | 250 | 5 | 2.00% | Non-Statutory |
| Large Event | | | | | | | | |
| Commercial Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | Partial Cost Pricing | 280 | 285 | 5 | 1.75% | Non-Statutory |
| Commercial Rate- Food Stall | Per booking | GST | Partial Cost Pricing | 390 | 397 | 7 | 1.76% | Non-Statutory |
| Commercial Rate- Info Stall | Per booking | GST | Partial Cost Pricing | 170 | 173 | 3 | 1.73% | Non-Statutory |

| | | | | | | | | | |
|--|-------------|-----|----------------------|-------|-------|----|---------|----------------|----------------|
| Community Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | Partial Cost Pricing | 170 | 173 | 3 | 1.73% | Non-Statutory | |
| Community Rate- Food Stall | Per booking | GST | Partial Cost Pricing | 225 | 229 | 4 | 1.75% | Non-Statutory | |
| Community Rate- Info Stall | Per booking | GST | Partial Cost Pricing | 85 | 87 | 2 | 2.30% | Non-Statutory | |
| Event Permit application fee | Per booking | GST | Partial Cost Pricing | 100 | 102 | 2 | 1.96% | Non-Statutory | |
| Medium Event | | | | | | | | | |
| Commercial Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | Partial Cost Pricing | 170 | 173 | 3 | 1.73% | Non-Statutory | |
| Commercial Rate- Food Stall | Per booking | GST | Partial Cost Pricing | 225 | 229 | 4 | 1.75% | Non-Statutory | |
| Commercial Rate- Info Stall | Per booking | GST | Partial Cost Pricing | 85 | 87 | 2 | 2.30% | Non-Statutory | |
| Community Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | Partial Cost Pricing | 115 | 117 | 2 | 1.71% | Non-Statutory | |
| Community Rate- Food Stall | Per booking | GST | Partial Cost Pricing | 140 | 143 | 3 | 2.10% | Non-Statutory | |
| Community Rate- Info Stall | Per booking | GST | Partial Cost Pricing | 65 | 67 | 2 | 2.99% | Non-Statutory | |
| Event Permit application fee | Per booking | GST | Partial Cost Pricing | 50 | 51 | 1 | 1.96% | Non-Statutory | |
| Small Event | | | | | | | | | |
| Commercial Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | Partial Cost Pricing | 80 | 81 | 1 | 1.23% | Non-Statutory | |
| Commercial Rate- Food Stall | Per booking | GST | Partial Cost Pricing | 115 | 117 | 2 | 1.71% | Non-Statutory | |
| Commercial Rate- Info Stall | Per booking | GST | Partial Cost Pricing | 57 | 58 | 1 | 1.72% | Non-Statutory | |
| Community Rate- Coffee, Juice and Ice-Cream Stall | Per booking | GST | Partial Cost Pricing | 65 | 67 | 2 | 2.99% | Non-Statutory | |
| Community Rate- Food Stall | Per booking | GST | Partial Cost Pricing | 100 | 102 | 2 | 1.96% | Non-Statutory | |
| Community Rate- Info Stall | Per booking | GST | Partial Cost Pricing | 45 | 46 | 1 | 2.17% | Non-Statutory | |
| Event Permit application fee | Per booking | GST | Partial Cost Pricing | 20 | 21 | 1 | 4.76% | Non-Statutory | |
| DAREBIN COMMUNITY SPORTS STADIUM | | | | | | | | | |
| Facility Hire | | | | | | | | | |
| Foyer Office Hire | Per hour | GST | Market pricing | 5 | - | - | 5 | -100.00% | Market pricing |
| Indoor Court Hire - Off Peak | Per hour | GST | Partial Cost Pricing | 45 | 46 | 1 | 2.17% | Non-Statutory | |
| Indoor Court Hire - Peak | Per hour | GST | Market pricing | 58 | 60 | 2 | 2.75% | Non-Statutory | |
| Indoor Court Hire - Peak/ Contracted | Per hour | GST | Market pricing | 55 | 56 | 1 | 1.79% | Non-Statutory | |
| Mezzanine Hire | Per hour | GST | Market pricing | 30 | 31 | 1 | 3.23% | Non-Statutory | |
| Multi Purpose Room Hire | Per hour | GST | Market pricing | 38 | 41 | 3 | 6.20% | Non-Statutory | |
| Outdoor Court Hire - Lights Off | Per hour | GST | Market pricing | 34 | 38 | 4 | 10.53% | Non-Statutory | |
| Outdoor Court Hire - Lights On | Per hour | GST | Market pricing | 37 | 41 | 4 | 9.76% | Non-Statutory | |
| Volleyball Court - Peak | Per hour | GST | Market pricing | - | 60 | 60 | 100.00% | Non-Statutory | |
| Volleyball Court - Off Peak | Per hour | GST | Market pricing | - | 46 | 46 | 100.00% | Non-Statutory | |
| Volleyball Half Court - Peak | Per hour | GST | Market pricing | - | 33 | 33 | 100.00% | Non-Statutory | |
| Volleyball Half Court - Off Peak | Per hour | GST | Market pricing | - | 27 | 27 | 100.00% | Non-Statutory | |
| Storage Fee | Per hour | GST | Market pricing | 5 | 5 | - | 0.00 | Market pricing | |
| Tennis Court Hire - Lights Off | Per hour | GST | Market pricing | 34 | 38 | 4 | 10.53% | Non-Statutory | |
| Tennis Court Hire - Lights On | Per hour | GST | Market pricing | 37 | 41 | 4 | 9.76% | Non-Statutory | |
| Upstairs Office Hire | Per hour | GST | Market pricing | 16 | 17 | 1 | 8.23% | Market pricing | |
| Programs | | | | | | | | | |
| Group Class- Community Access | Per item | GST | Partial Cost Pricing | 6 | 7 | 0 | 4.62% | Non-Statutory | |
| Group Fitness | Per item | GST | Market pricing | 17 | 18 | 1 | 2.86% | Non-Statutory | |
| Group Fitness Concession | Per item | GST | Market pricing | 15 | 15 | - | 0.00 | Non-Statutory | |
| Rock Up individual | Per item | GST | Market pricing | 11 | 11 | 1 | 4.55% | Non-Statutory | |
| Rock Up Netball Team Sheet | Per item | GST | Market pricing | 73 | 75 | 2 | 2.01% | Non-Statutory | |
| School Holiday Program | Per item | GST | Market pricing | 62 | 63 | 1 | 1.59% | Non-Statutory | |
| Stadium Entry Fees | | | | | | | | | |
| Adult | Per visit | GST | Market pricing | 3 | 3 | - | 0 | -3.85% | Non-Statutory |
| Concession (Student, Health Care Card, Pension Card) | Per visit | GST | Partial Cost Pricing | 2 | 2 | - | 0 | -13.04% | Non-Statutory |
| Family (2 Adults, 2 Children) | Per visit | GST | Partial Cost Pricing | 7 | 8 | 1 | 8.75% | Non-Statutory | |
| DAREBIN INTERNATIONAL SPORTS CENTRE | | | | | | | | | |
| DCBC - State Lawn Bowls Centre | | | | | | | | | |
| Community hire - per person for 2 hours | Per hour | GST | Full cost pricing | 11 | 11 | - | 0.00 | Non-Statutory | |
| Indoor Green hire- cycling event full day | Per day | GST | Full cost pricing | 615 | 626 | 11 | 1.76% | Non-Statutory | |
| FFV - State Football Centre | | | | | | | | | |
| Daily Rates Commercial Booking | Per day | GST | Full cost pricing | 1,305 | 1,330 | 25 | 1.88% | Non-Statutory | |
| Daily Rates Community Booking | Per day | GST | Full cost pricing | 652 | 665 | 13 | 1.95% | Non-Statutory | |

| | | | | | | | | | |
|---|----------------|-----|----------------------|-----|-----|----|--------|---------------|---------------|
| Daily Rates FFV Affiliated Club | Per day | GST | Full cost pricing | 805 | 820 | 15 | 1.83% | Non-Statutory | |
| Hourly Rates FFV Affiliated Club | Per day | GST | Full cost pricing | 127 | 130 | 3 | 2.31% | Non-Statutory | |
| Hourly Rates Northcote FC | Per hour | GST | Full cost pricing | 56 | 57 | 1 | 1.75% | Non-Statutory | |
| Hourly Rates Schools (After Hours) | Per hour | GST | Full cost pricing | 127 | 130 | 3 | 2.31% | Non-Statutory | |
| Hourly Rates Schools (School Hours) | Per hour | GST | Full cost pricing | 80 | 82 | 2 | 2.44% | Non-Statutory | |
| Hourly Rates Social Booking | Per hour | GST | Full cost pricing | 193 | 200 | 7 | 3.50% | Non-Statutory | |
| Leisure Contracts NARRANDJERI STADIUM | | | | | | | | | |
| Off Peak (8.30am - 5.00pm) | | | | | | | | | |
| Badminton Court | Per hour | GST | Partial Cost Pricing | 24 | 24 | 0 | 0.00% | Non-Statutory | |
| Foyer Meeting Room | Per hour | GST | Partial Cost Pricing | 17 | - | - | 17 | -100.00% | Non-Statutory |
| Full Court (i.e. Basketball, netball, futsal, roller derby etc) | Per hour | GST | Partial Cost Pricing | 47 | 46 | - | 1 | -2.75% | Non-Statutory |
| Indoor Courts Schools | Per hour | GST | Partial Cost Pricing | 28 | 28 | 1 | 2.27% | Non-Statutory | |
| Multi- purpose Function Room | Per hour | GST | Partial Cost Pricing | 40 | 41 | 1 | 2.25% | Non-Statutory | |
| Outdoor Court | Per hour | GST | Partial Cost Pricing | 36 | 38 | 2 | 4.47% | Non-Statutory | |
| Outdoor Courts Schools | Per hour | GST | Partial Cost Pricing | 28 | 28 | 1 | 2.27% | Non-Statutory | |
| Upstairs Meeting Room | Per hour | GST | Partial Cost Pricing | 17 | 17 | 0 | 2.28% | Non-Statutory | |
| Volleyball Court | Per hour | GST | Partial Cost Pricing | 27 | 46 | 19 | 41.65% | Non-Statutory | |
| Peak (after 5.00pm) | | | | | | | | | |
| Badminton Court | Per hour | GST | Partial Cost Pricing | 28 | 29 | 1 | 2.26% | Non-Statutory | |
| Foyer Meeting Room | Per hour | GST | Partial Cost Pricing | 17 | - | - | 17 | -100.00% | Non-Statutory |
| Full Court (i.e. Basketball, netball, futsal, roller derby etc) | Per hour | GST | Partial Cost Pricing | 58 | 60 | 1 | 2.25% | Non-Statutory | |
| Indoor Courts Schools | Per hour | GST | Partial Cost Pricing | 28 | 28 | 0 | 1.77% | Non-Statutory | |
| Multi- purpose Function Room | Per hour | GST | Partial Cost Pricing | 40 | 41 | 1 | 2.25% | Non-Statutory | |
| Outdoor Court (i.e. netball, tennis etc) | Per hour | GST | Partial Cost Pricing | 40 | 41 | 1 | 2.25% | Non-Statutory | |
| Outdoor Courts Schools | Per hour | GST | Partial Cost Pricing | 28 | 28 | 0 | 1.77% | Non-Statutory | |
| Upstairs Meeting Room | Per hour | GST | Partial Cost Pricing | 17 | 17 | 0 | 2.28% | Non-Statutory | |
| Volleyball Court | Per hour | GST | Partial Cost Pricing | 32 | 60 | 28 | 46.56% | Non-Statutory | |
| NORTHCOTE AQUATIC & REC. CENTRE | | | | | | | | | |
| 10 Pass Cards | | | | | | | | | |
| Adult Swim (10) | Per visit | GST | Partial Cost Pricing | 62 | - | - | 62 | -100.00% | Non-Statutory |
| Adult Swim (10) - Concession | Per visit | GST | Partial Cost Pricing | 50 | - | - | 50 | -100.00% | Non-Statutory |
| Child Swim (10) | Per visit | GST | Partial Cost Pricing | 50 | - | - | 50 | -100.00% | Non-Statutory |
| Family Swim (10) | Per visit | GST | Partial Cost Pricing | 175 | - | - | 175 | -100.00% | Non-Statutory |
| Family Swim (10) Concession | Per visit | GST | Partial Cost Pricing | 151 | - | - | 151 | -100.00% | Non-Statutory |
| Group Fitness (10) - Concession | Per visit | GST | Partial Cost Pricing | 128 | - | - | 128 | -100.00% | Non-Statutory |
| Group Fitness (10) - Pryme | Per visit | GST | Partial Cost Pricing | 69 | - | - | 69 | -100.00% | Non-Statutory |
| Group Fitness Class (10) | Per visit | GST | Partial Cost Pricing | 151 | - | - | 151 | -100.00% | Non-Statutory |
| Swim, Spa, Sauna (10) | Per visit | GST | Partial Cost Pricing | 110 | - | - | 110 | -100.00% | Non-Statutory |
| Swim, Spa, Sauna (10) - Concession | Per visit | GST | Partial Cost Pricing | 93 | - | - | 93 | -100.00% | Non-Statutory |
| 20 Visits | | | | | | | | | |
| Single Child Care Non Members (20) | Per visit | GST | Partial Cost Pricing | 192 | - | - | 192 | -100.00% | Non-Statutory |
| 20 Visits- Child Pass | | | | | | | | | |
| Family Care Non Members (20) | Per visit | GST | Partial Cost Pricing | 366 | - | - | 366 | -100.00% | Non-Statutory |
| Single Child Care Members (20) | Per visit | GST | Partial Cost Pricing | 123 | - | - | 123 | -100.00% | Non-Statutory |
| 20 Visits- Family Pass | | | | | | | | | |
| Family Care Members (20) | Per visit | GST | Partial Cost Pricing | 178 | - | - | 178 | -100.00% | Non-Statutory |
| Aqua | | | | | | | | | |
| Aqua Aerobics | Per visit | GST | Market pricing | 17 | - | - | 17 | -100.00% | Non-Statutory |
| Aqua Aerobics - Concession | Per visit | GST | Partial Cost Pricing | 15 | - | - | 15 | -100.00% | Non-Statutory |
| Aqua Movers | Per visit | GST | Market pricing | 8 | - | - | 8 | -100.00% | Non-Statutory |
| Aqua Memberships | | | | | | | | | |
| Concession joining fee | Per membership | GST | Partial Cost Pricing | 71 | - | - | 71 | -100.00% | Non-Statutory |
| Fortnightly Debit | Per membership | GST | Market pricing | 29 | - | - | 29 | -100.00% | Non-Statutory |
| Fortnightly Debit - Concession | Per membership | GST | Partial Cost Pricing | 24 | - | - | 24 | -100.00% | Non-Statutory |
| Joining fee | Per membership | GST | Market pricing | 92 | - | - | 92 | -100.00% | Non-Statutory |
| Carnivals | | | | | | | | | |

| | | | | | | | | | |
|---|----------------|-----|----------------------|-------|---|---|-------|----------|----------------------|
| 25M Lane Hire per Hour (Casual) | Per hour | GST | Market pricing | 52 | - | - | 52 | -100.00% | Non-Statutory |
| 25m whole pool hire per hour | Per hour | GST | Market pricing | 146 | - | - | 146 | -100.00% | Non-Statutory |
| 50M Lane Hire per Hour (Casual) | Per hour | GST | Market pricing | 65 | - | - | 65 | -100.00% | Non-Statutory |
| 50m whole pool Hire per Hour | Per hour | GST | Market pricing | 305 | - | - | 305 | -100.00% | Non-Statutory |
| Lifeguard Hire Rate for Carnivals | Per hour | GST | Market pricing | 41 | - | - | 41 | -100.00% | Non-Statutory |
| Casual Gym | | | | | | | | | |
| Access for All | Per session | GST | Partial Cost Pricing | 5 | - | - | 5 | -100.00% | Non-Statutory |
| Active Adults | Per session | GST | Partial Cost Pricing | 8 | - | - | 8 | -100.00% | Non-Statutory |
| Adult Gym/Swim/Spa/Steam | Per session | GST | Market pricing | 22 | - | - | 22 | -100.00% | Non-Statutory |
| Gym Concession | Per session | GST | Partial Cost Pricing | 19 | - | - | 19 | -100.00% | Non-Statutory |
| Health Consultation | Per session | GST | Market pricing | 71 | - | - | 71 | -100.00% | Non-Statutory |
| Child Care | | | | | | | | | |
| Members (Per Child Per Session) | Per session | GST | Partial Cost Pricing | 7 | - | - | 7 | -100.00% | Non-Statutory |
| Non Members (Per Child Per Session) | Per session | GST | Partial Cost Pricing | 13 | - | - | 13 | -100.00% | Non-Statutory |
| Family Members (2 or more from same family) | | | | | | | | | |
| Members (Per Child Per Session) | Per session | GST | Partial Cost Pricing | 11 | - | - | 11 | -100.00% | Non-Statutory |
| Non Members | Per session | GST | Partial Cost Pricing | 20 | - | - | 20 | -100.00% | Non-Statutory |
| Occasional Care - 1 Child (2 hours) | Per session | GST | Partial Cost Pricing | 18 | - | - | 18 | -100.00% | Non-Statutory |
| Group Fitness | | | | | | | | | |
| Group Fitness Adult | Per session | GST | Market pricing | 17 | - | - | 17 | -100.00% | Non-Statutory |
| Group Fitness Concession | Per item | GST | Partial Cost Pricing | 14 | - | - | 14 | -100.00% | Partial Cost Pricing |
| Group Fitness Pryme (specific classes) | Per session | GST | Partial Cost Pricing | 8 | - | - | 8 | -100.00% | Partial Cost Pricing |
| Group Fitness Teenage (specific classes) | Per session | GST | Partial Cost Pricing | 8 | - | - | 8 | -100.00% | Partial Cost Pricing |
| Health & Wellness Membership Gym/Aerobics/S/S/S) | | | | | | | | | |
| 12 Month | Per membership | GST | Market pricing | 1,213 | - | - | 1,213 | -100.00% | Non-Statutory |
| 12 Month - Concession | Per membership | GST | Partial Cost Pricing | 1,046 | - | - | 1,046 | -100.00% | Non-Statutory |
| 3 Month | Per membership | GST | Market pricing | 485 | - | - | 485 | -100.00% | Non-Statutory |
| 3 Month - Concession | Per membership | GST | Partial Cost Pricing | 412 | - | - | 412 | -100.00% | Non-Statutory |
| 6 Month | Per membership | GST | Market pricing | 746 | - | - | 746 | -100.00% | Non-Statutory |
| 6 Month - Concession | Per membership | GST | Partial Cost Pricing | 631 | - | - | 631 | -100.00% | Non-Statutory |
| Concession joining fee | Per membership | GST | Partial Cost Pricing | 92 | - | - | 92 | -100.00% | Non-Statutory |
| Fortnightly Debit | Per membership | GST | Market pricing | 43 | - | - | 43 | -100.00% | Non-Statutory |
| Fortnightly Debit - Concession | Per membership | GST | Partial Cost Pricing | 36 | - | - | 36 | -100.00% | Non-Statutory |
| Joining fee | Per membership | GST | Market pricing | 102 | - | - | 102 | -100.00% | Non-Statutory |
| PrYme membership | Per membership | GST | Market pricing | 29 | - | - | 29 | -100.00% | Non-Statutory |
| Other fees | | | | | | | | | |
| Lockers | Per visit | GST | Market pricing | 4 | - | - | 4 | -100.00% | Non-Statutory |
| Lost Locker Keys | Per item | GST | Market pricing | 20 | - | - | 20 | -100.00% | Non-Statutory |
| Security Pouch | Per item | GST | Market pricing | 4 | - | - | 4 | -100.00% | Non-Statutory |
| Personal Training | | | | | | | | | |
| Challenge Fitness Camp - Members rate (per session) | Per session | GST | Market pricing | 16 | - | - | 16 | -100.00% | Non-Statutory |
| Challenge Fitness Camp - Non members rate (per session) | Per session | GST | Market pricing | 21 | - | - | 21 | -100.00% | Non-Statutory |
| Personal Training 1 on 1 - 30 minutes - Member | Per session | GST | Market pricing | 44 | - | - | 44 | -100.00% | Non-Statutory |
| Personal Training 1 on 1 - 30 minutes - Non Member | Per session | GST | Market pricing | 54 | - | - | 54 | -100.00% | Non-Statutory |
| Personal Training 1 on 1 - 60 minutes - Member | Per session | GST | Market pricing | 72 | - | - | 72 | -100.00% | Non-Statutory |
| Personal Training 1 on 1 - 60 minutes - Non Member | Per session | GST | Market pricing | 91 | - | - | 91 | -100.00% | Non-Statutory |
| Personal Training 2 on 1 - 30 minutes - Member | Per session | GST | Market pricing | 65 | - | - | 65 | -100.00% | Non-Statutory |
| Personal Training 2 on 1 - 30 minutes - Non Member | Per session | GST | Market pricing | 81 | - | - | 81 | -100.00% | Non-Statutory |
| Personal Training 2 on 1 - 60 minutes - Member | Per session | GST | Market pricing | 109 | - | - | 109 | -100.00% | Non-Statutory |
| Personal Training 2 on 1 - 60 minutes - Non Member | Per session | GST | Market pricing | 135 | - | - | 135 | -100.00% | Non-Statutory |
| Personal Training 3 on 1 - 30 minutes - Member | Per session | GST | Market pricing | 76 | - | - | 76 | -100.00% | Non-Statutory |
| Personal Training 3 on 1 - 30 minutes - Non Member | Per session | GST | Market pricing | 96 | - | - | 96 | -100.00% | Non-Statutory |
| Personal Training 3 on 1 - 60 minutes - Member | Per session | GST | Market pricing | 127 | - | - | 127 | -100.00% | Non-Statutory |
| Personal Training 3 on 1 - 60 minutes - Non Member | Per session | GST | Market pricing | 158 | - | - | 158 | -100.00% | Non-Statutory |
| Room Hire | | | | | | | | | |
| Birthday Party additional instructor | Per room | GST | Market pricing | 101 | - | - | 101 | -100.00% | Non-Statutory |

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|--|----------------|----------|----------------------|-----|----|---|-----|----------|----------------|
| Birthdays Party Per Child fee (10 children for more) | Per room | GST | Market pricing | 16 | - | - | 16 | -100.00% | Non-Statutory |
| Birthdays Party Room | Per room | GST | Market pricing | 61 | - | - | 61 | -100.00% | Non-Statutory |
| Group Fitness Studio | Per room | GST | Market pricing | 132 | - | - | 132 | -100.00% | Non-Statutory |
| Occasional Care Room | Per room | GST | Market pricing | 87 | - | - | 87 | -100.00% | Non-Statutory |
| Programme Room 2 | Per room | GST | Market pricing | 112 | - | - | 112 | -100.00% | Non-Statutory |
| Schools Lessons- Child School Entry | | | | | | | | | |
| Schools T2 & T3 - Student lesson rate: Ratio 1:6 | Per lesson | GST Free | Market pricing | 12 | - | - | 12 | -100.00% | Non-Statutory |
| Schools T2 & T3 - Student lesson rate: Ratio 1:7 | Per lesson | GST Free | Market pricing | 12 | - | - | 12 | -100.00% | Non-Statutory |
| Schools T2 & T3 - Student lesson rate: Ratio 1:8 | Per lesson | GST Free | Market pricing | 10 | - | - | 10 | -100.00% | Non-Statutory |
| Schools T2 & T3 - Student lesson rate: Ratio 1:9 | Per lesson | GST Free | Market pricing | 10 | - | - | 10 | -100.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:6 | Per lesson | GST Free | Market pricing | 12 | - | - | 12 | -100.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:7 | Per lesson | GST Free | Market pricing | 12 | - | - | 12 | -100.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:8 | Per lesson | GST Free | Market pricing | 12 | - | - | 12 | -100.00% | Non-Statutory |
| Schools T4 & T1 - Student lesson rate: Ratio 1:9 | Per lesson | GST Free | Market pricing | 12 | - | - | 12 | -100.00% | Non-Statutory |
| Swim Club | | | | | | | | | |
| Swim Club - 1 lesson per week | Per lesson | GST | Market pricing | 17 | - | - | 17 | -100.00% | Non-Statutory |
| Swim Club - 2 lesson per week | Per lesson | GST | Market pricing | 29 | - | - | 29 | -100.00% | Non-Statutory |
| Swim Club - 3 lesson per week | Per lesson | GST | Market pricing | 40 | - | - | 40 | -100.00% | Non-Statutory |
| Swim Club - 4 lesson per week | Per lesson | GST | Market pricing | 48 | - | - | 48 | -100.00% | Non-Statutory |
| Swim Club - 5 lesson per week | Per lesson | GST | Market pricing | 57 | - | - | 57 | -100.00% | Non-Statutory |
| Swim Entry | | | | | | | | | |
| Adult Concession Restricted Swim 8 am to 4pm (During School Terms) | Per lesson | GST | Partial Cost Pricing | 5 | - | - | 5 | -100.00% | Non-Statutory |
| Adult Swim - 16Yrs + | Per visit | GST | Partial Cost Pricing | 7 | 7 | | 0 | 1.72% | Non-Statutory |
| Children under 2Yrs | Per lesson | GST | Partial Cost Pricing | - | - | | - | 0.00 | Non-Statutory |
| Concession Swim | Per visit | GST | Partial Cost Pricing | 6 | - | - | 6 | -100.00% | Non-Statutory |
| Family (2 Adults & 3 Child.) | Per visit | GST | Partial Cost Pricing | 19 | - | - | 19 | -100.00% | Non-Statutory |
| Family (2 Adults & 3 Child.) concession | Per lesson | GST | Partial Cost Pricing | 17 | - | - | 17 | -100.00% | Non-Statutory |
| Junior Swim - 2Yrs + | Per lesson | GST | Partial Cost Pricing | 6 | - | - | 6 | -100.00% | Non-Statutory |
| Non Participant Entry | Per lesson | GST | Market pricing | 5 | - | - | 5 | -100.00% | Non-Statutory |
| Swim Lesson Junior Life | | | | | | | | | |
| SS JLG Debit 1st | Per lesson | GST Free | Market pricing | 34 | - | - | 34 | -100.00% | Non-Statutory |
| Swim Lessons- Joining Fee | | | | | | | | | |
| All Swim Lessons | Per lesson | GST Free | Market pricing | 31 | - | - | 31 | -100.00% | Non-Statutory |
| Swim Lessons- Swim School Infants price per lesson | | | | | | | | | |
| SS Infant Debit | Per lesson | GST Free | Market pricing | 20 | - | - | 20 | -100.00% | Non-Statutory |
| SS Preschool Debit | Per lesson | GST Free | Market pricing | 20 | - | - | 20 | -100.00% | Non-Statutory |
| Swim Lessons- term | | | | | | | | | |
| 12 month term payment | Per lesson | GST Free | Market pricing | 504 | - | - | 504 | -100.00% | Market pricing |
| 3 month term payment | Per lesson | GST Free | Market pricing | 234 | - | - | 234 | -100.00% | Market pricing |
| 6 month term payment | Per lesson | GST Free | Market pricing | 315 | - | - | 315 | -100.00% | Market pricing |
| Swim School Adult price per lesson | | | | | | | | | |
| SS Adult Debit | Per lesson | GST Free | Market pricing | 22 | - | - | 22 | -100.00% | Non-Statutory |
| Swim School Primary price per lesson | | | | | | | | | |
| SS Primary Debit | Per lesson | GST Free | Market pricing | 20 | - | - | 20 | -100.00% | Non-Statutory |
| Swim, Spa & Sauna | | | | | | | | | |
| Adult | Per visit | GST | Partial Cost Pricing | 12 | - | - | 12 | -100.00% | Non-Statutory |
| After Class | Per visit | GST | Partial Cost Pricing | 5 | - | - | 5 | -100.00% | Non-Statutory |
| After Entry | Per visit | GST | Partial Cost Pricing | 5 | - | - | 5 | -100.00% | Non-Statutory |
| Concession - 6am - 4pm | Per visit | GST | Partial Cost Pricing | 10 | - | - | 10 | -100.00% | Non-Statutory |
| Teenage Memberships | | | | | | | | | |
| Fortnightly Debit | Per membership | GST | Partial Cost Pricing | 26 | - | - | 26 | -100.00% | Non-Statutory |
| Joining fee | Per membership | GST | Partial Cost Pricing | 71 | - | - | 71 | -100.00% | Non-Statutory |
| 12 Month | Per membership | GST | Partial Cost Pricing | 504 | - | - | 504 | -100.00% | Non-Statutory |
| Tennis | | | | | | | | | |
| 30min Private Lesson | Per hour | GST | Market pricing | 46 | 47 | | 1 | 1.51% | Non-Statutory |
| 45min Private Lesson | Per hour | GST | Market pricing | 61 | 62 | | 1 | 1.53% | Non-Statutory |

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|---|----------------|----------|----------------------|-----|-----|----|---------|----------------|
| 60min Private Lesson | Per hour | GST | Market pricing | 76 | 78 | 1 | 1.55% | Non-Statutory |
| Adult Group Coaching | Per hour | GST | Market pricing | 19 | 20 | 1 | 3.25% | Non-Statutory |
| Cardio Tennis | Per hour | GST | Market pricing | 13 | 14 | 0 | 1.85% | Non-Statutory |
| Tennis - Hot Shots Green (10 to 12 years) 60 mins | Per hour | GST | Market pricing | 25 | 26 | 1 | 3.85% | Non-Statutory |
| Tennis - Hot Shots Orange (8 to 10 years) 60 mins | Per hour | GST | Market pricing | 25 | 26 | 1 | 3.85% | Non-Statutory |
| Tennis - Hot Shots Red and Blue (3 to 7 years) 30 mins | Per hour | GST | Market pricing | 20 | 21 | 1 | 3.10% | Non-Statutory |
| YMCA Junior Squad Program | Per hour | GST | Market pricing | 20 | 21 | 1 | 3.10% | Non-Statutory |
| Tennis Court Hire | | | | | | | | |
| Member 1 hour | Per hour | GST | Market pricing | 25 | 26 | 1 | 2.12% | Non-Statutory |
| Member half hour | Per hour | GST | Market pricing | 15 | 16 | 0 | 1.61% | Non-Statutory |
| Non-Member 1 hour | Per hour | GST | Market pricing | 36 | 36 | 0 | 1.11% | Non-Statutory |
| Non-Member half hour | Per hour | GST | Market pricing | 25 | 6 | 19 | -76.42% | Non-Statutory |
| Tennis Only Memberships | | | | | | | | |
| 12 Month | Per membership | GST | Partial Cost Pricing | 539 | 550 | 11 | 1.95% | Non-Statutory |
| Fortnightly Debit | Per membership | GST | Partial Cost Pricing | 24 | 25 | 1 | 2.40% | Non-Statutory |
| Joining fee | Per membership | GST | Partial Cost Pricing | 71 | 73 | 2 | 2.47% | Non-Statutory |
| NORTHCOTE GOLF COURSE | | | | | | | | |
| Green Fees | | | | | | | | |
| Adult 9 Holes | Per fee | GST | Market pricing | 22 | 22 | 1 | 2.27% | Non-Statutory |
| Adults 18 Holes | Per fee | GST | Market pricing | 30 | 30 | 1 | 1.67% | Non-Statutory |
| Concession 18 Holes | Per fee | GST | Partial Cost Pricing | 25 | 25 | 1 | 2.00% | Non-Statutory |
| Concession 9 Holes | Per fee | GST | Partial Cost Pricing | 18 | 18 | 1 | 2.78% | Non-Statutory |
| Junior 18 Holes (Weekdays Weekend & Public Holidays after midday) | Per fee | GST | Partial Cost Pricing | 15 | 15 | 1 | 3.33% | Non-Statutory |
| Junior 9 Holes (Weekdays Weekend & Public Holidays after midday) | Per fee | GST | Partial Cost Pricing | 13 | 13 | 1 | 3.85% | Non-Statutory |
| Unlimited golf special - after 1pm | Per fee | GST | (blank) | - | 15 | 15 | 100.00% | (blank) |
| Joining Fee | | | | | | | | |
| Adult | Per visit | GST | Full cost pricing | 102 | 104 | 2 | 1.92% | Non-Statutory |
| Junior | Per fee | GST | Full cost pricing | 51 | 52 | 1 | 1.92% | Non-Statutory |
| Membership Fees | | | | | | | | |
| Adult 5 weekday direct debit (fortnight) | Per membership | GST | Market pricing | 28 | 29 | 1 | 1.75% | Non-Statutory |
| Adult 5 weekday upfront | Per membership | GST | Market pricing | 660 | 672 | 12 | 1.79% | Market pricing |
| Adult 7 day direct debit (fortnight) | Per membership | GST | Market pricing | 32 | 33 | 1 | 1.54% | Market pricing |
| Adult 7 day Upfront | Per membership | GST | Market pricing | 760 | 773 | 13 | 1.68% | Market pricing |
| Concession/ Pensioner 5 day direct debit (fortnight) | Per membership | GST | Market pricing | 22 | 22 | 1 | 2.27% | Market pricing |
| Concession/Pensioner 5 day upfront | Per membership | GST | Market pricing | 510 | 519 | 9 | 1.73% | Market pricing |
| Concession/Pensioner 7 day direct debit (fortnight) | Per membership | GST | Market pricing | 26 | 26 | 1 | 1.92% | Market pricing |
| Concession/Pensioner 7 day upfront | Per membership | GST | Market pricing | 600 | 611 | 11 | 1.72% | Market pricing |
| Junior 7 day direct debit (fortnight) | Per membership | GST | Market pricing | 14 | 14 | 1 | 3.57% | Market pricing |
| Junior 7 day upfront | Per membership | GST | Market pricing | 310 | 316 | 6 | 1.74% | Market pricing |
| LIBRARY-MANAGEMENT & OPERATIONS | | | | | | | | |
| Digital Images | | | | | | | | |
| Custom scanning digital image | Per image | GST | Full cost pricing | 30 | 30 | - | 0.00 | Non-Statutory |
| Per digital image - private use or research | Per image | GST | Full cost pricing | 10 | 10 | - | 0.00 | Non-Statutory |
| Per digital image - publication or commercial use | Per image | GST | Full cost pricing | 25 | 25 | - | 0.00 | Non-Statutory |
| Inter library loans | | | | | | | | |
| Inter library loans from non-Victorian public libraries or academic libraries | Per loan | GST | Full cost pricing | 29 | 29 | - | 0.00 | Non-Statutory |
| Library fines | | | | | | | | |
| Damaged and lost books fine | Per book | GST | Incentive pricing | - | - | - | 0.00 | Non-Statutory |
| Debt recovery fee | Per book | GST | Incentive pricing | 15 | 15 | - | 0.00 | Non-Statutory |
| Maximum fine per member per book | Per book | GST Free | Incentive pricing | 10 | 10 | - | 0.00 | Non-Statutory |
| Per day fine | Per day | GST Free | Incentive pricing | 0 | 0 | - | 0.00 | Non-Statutory |
| Replacement membership cards | Per card | GST | Incentive pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Meeting room hire | | | | | | | | |
| < 3 hour - weekday (per hour, pro rata) - commercial organisations | Per hour | GST | Market pricing | 44 | 45 | 1 | 2.22% | Non-Statutory |
| < 3 hour - weekday (per hour, pro rata) - non profit organisations | Per hour | GST | Partial Cost Pricing | 21 | 22 | 1 | 2.33% | Non-Statutory |
| < 3 hour - weekend (per hour, pro rata) - commercial organisations | Per hour | GST | Market pricing | 69 | 71 | 2 | 2.13% | Non-Statutory |

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| < 3 hour - weekend (per hour, pro rata) - non profit organisations | Per hour | GST | Partial Cost Pricing | 34 | 34 | 1 | 1.47% | Non-Statutory |
| 3 hour (weekday) - commercial organisations | Per hour | GST | Market pricing | 97 | 99 | 2 | 2.03% | Non-Statutory |
| 3 hour (weekday) - non profit organisations | Per hour | GST | Partial Cost Pricing | 48 | 49 | 1 | 2.04% | Non-Statutory |
| 3 hour (weekend) - commercial organisations | Per hour | GST | Market pricing | 147 | 150 | 3 | 2.01% | Non-Statutory |
| 3 hour (weekend) - non profit organisations | Per hour | GST | Partial Cost Pricing | 84 | 85 | 2 | 1.76% | Non-Statutory |
| 6 hour (weekday) - commercial organisations | Per hour | GST | Market pricing | 159 | 162 | 3 | 1.86% | Non-Statutory |
| 6 hour (weekday) - non profit organisations | Per hour | GST | Partial Cost Pricing | 96 | 98 | 2 | 2.05% | Non-Statutory |
| 7 hour (weekend) - commercial organisations | Per hour | GST | Market pricing | 178 | 182 | 4 | 1.93% | Non-Statutory |
| 7 hour (weekend) - non profit organisations | Per hour | GST | Partial Cost Pricing | 140 | 143 | 3 | 2.10% | Non-Statutory |
| weekday (per hour, pro rata) Northcote Library Frontroom - commercial organisation | Per hour | GST | Market pricing | 33 | 34 | 1 | 1.49% | Non-Statutory |
| weekday (per hour, pro rata) Northcote Library Frontroom - non profit organisation | Per hour | GST | Partial Cost Pricing | 16 | 17 | 1 | 3.03% | Non-Statutory |
| weekend (per hour, pro rata) Northcote Library Frontroom - commercial organisation | Per hour | GST | Market pricing | 52 | 53 | 1 | 1.90% | Non-Statutory |
| weekend (per hour, pro rata) Northcote Library Frontroom - non profit organisation | Per hour | GST | Partial Cost Pricing | 25 | 26 | 1 | 1.96% | Non-Statutory |
| Merchandise | | | | | | | | |
| Individual book packs (per book) | Per item | GST | Full cost pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Library bags | Per item | GST | Full cost pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Reusable coffee cup | Per item | GST | Full cost pricing | 6 | 6 | - | 0.00 | Non-Statutory |
| Printing & Copying | | | | | | | | |
| Colour (A3) | Per request | GST | Full cost pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Colour (A4) | Per request | GST | Full cost pricing | 2 | 2 | - | 0.00 | Non-Statutory |
| Scanning | Per request | GST | Full cost pricing | 0 | 0 | - | 0.00 | Non-Statutory |
| Standard black & white (A3) | Per request | GST | Full cost pricing | 0 | 0 | - | 0.00 | Non-Statutory |
| Standard black & white (A4) | Per request | GST | Full cost pricing | 0 | 0 | - | 0.00 | Non-Statutory |
| Storage lockers | | | | | | | | |
| Double locker - commercial organisations | Per locker | GST | Market pricing | 130 | 133 | 3 | 1.89% | Non-Statutory |
| Double locker - non profit organisations | Per locker | GST | Partial Cost Pricing | 100 | 102 | 2 | 1.96% | Non-Statutory |
| Single locker - commercial organisations | Per locker | GST | Market pricing | 77 | 78 | 2 | 1.92% | Non-Statutory |
| Single locker - non profit organisations | Per locker | GST | Partial Cost Pricing | 50 | 51 | 1 | 1.96% | Non-Statutory |
| RESERVOIR LEISURE CENTRE BP GOLF COURSE CONTRACT MGT | | | | | | | | |
| Green Fees | | | | | | | | |
| 18 Hole Weekends/Public Hols. (Adult) | Per round | GST | Market pricing | 36 | 36 | 0 | 0.69% | Non-Statutory |
| 18 Hole Weekends/Public Hols. (Junior/After Middy) | Per round | GST | Partial Cost Pricing | 13 | 13 | 1 | 3.85% | Non-Statutory |
| 18 holes Weekdays (Adult) | Per round | GST | Market pricing | 34 | 34 | 0 | 0.79% | Non-Statutory |
| 18 holes Weekdays (Concession) | Per round | GST | Partial Cost Pricing | 26 | 26 | 0 | 0.69% | Non-Statutory |
| 18 holes Weekdays after 2pm | Per round | GST | Partial Cost Pricing | 23 | 24 | 1 | 2.13% | Non-Statutory |
| 9 Hole Weekdays (Adult) | Per round | GST | Market pricing | 23 | 23 | 0 | 0.71% | Non-Statutory |
| 9 Hole Weekdays (Concession) | Per round | GST | Partial Cost Pricing | 19 | 19 | 0 | 0.73% | Non-Statutory |
| 9 Hole Weekends/Public Hols. (Adult) | Per round | GST | Market pricing | 23 | 23 | 0 | 0.43% | Non-Statutory |
| 9 Hole Weekends/Public Hols. (Junior/After Middy) | Per round | GST | Partial Cost Pricing | 11 | 11 | - | 0.00 | Non-Statutory |
| Junior 18 hole (U16) | Per hour | GST | Market pricing | 13 | 13 | 0 | 0.69% | Non-Statutory |
| Junior 9 hole (U16) | Per hour | GST | Market pricing | 11 | 11 | 0 | 0.99% | Non-Statutory |
| Junior Promotions/Schools | Per round | GST | Partial Cost Pricing | 7 | 7 | 0 | 0.57% | Non-Statutory |
| Practice Fairway- per hour | Per hour | GST | Market pricing | 7 | 7 | - | 0.00 | Non-Statutory |
| RESERVOIR LEISURE CENTRE RLC - AQUATIC OPERATIONS | | | | | | | | |
| Aquatic | | | | | | | | |
| Administration Fee - All Memberships | Per membership | GST | Market pricing | 31 | 32 | 1 | 2.66% | Non-Statutory |
| Adult 12 Month - Direct Debit Fortnightly | Per membership | GST | Market pricing | 22 | 23 | 0 | 0.89% | Non-Statutory |
| Adult 12 Month - Direct Debit Fortnightly - Concession | Per membership | GST | Partial Cost Pricing | 18 | 18 | 0 | 0.83% | Non-Statutory |
| Adult 12 Month - Upfront | Per membership | GST | Market pricing | 581 | 591 | 10 | 1.66% | Non-Statutory |
| Adult 12 Month - Upfront - Concession | Per membership | GST | Partial Cost Pricing | 465 | 473 | 8 | 1.77% | Non-Statutory |
| Adult 3 Month - Upfront | Per membership | GST | Market pricing | 150 | 153 | 3 | 1.96% | Non-Statutory |
| Adult 3 Month - Upfront - Concession | Per membership | GST | Partial Cost Pricing | 120 | 122 | 2 | 1.68% | Non-Statutory |
| Adult Flexi - Direct Debit Fortnightly | Per membership | GST | Market pricing | 25 | 26 | 1 | 3.85% | Non-Statutory |
| Adult Flexi - Direct Debit Fortnightly - Concession | Per membership | GST | Partial Cost Pricing | 20 | 20 | - | 0.00 | Non-Statutory |
| Staying Active 12 Month - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 14 | 15 | 0 | 1.03% | Non-Statutory |
| Staying Active 12 Month - Upfront | Per membership | GST | Partial Cost Pricing | 372 | 379 | 7 | 1.86% | Non-Statutory |

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| Staying Active 3 Month - Upfront | Per membership | GST | Partial Cost Pricing | 97 | 98 | 1 | 1.43% | Non-Statutory |
| Staying Active Flexi - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 16 | 17 | 0 | 2.42% | Non-Statutory |
| Teen 12 Month - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 11 | 12 | 0 | 1.72% | Non-Statutory |
| Teen 12 Month - Upfront | Per membership | GST | Partial Cost Pricing | 297 | 300 | 3 | 0.90% | Non-Statutory |
| Teen 3 Month - Upfront | Per membership | GST | Partial Cost Pricing | 82 | 83 | 1 | 1.63% | Non-Statutory |
| Teen Flexi - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 14 | 14 | 0 | 2.86% | Non-Statutory |
| Work Cover - Aquatic - 12 months | Per membership | GST | Full cost pricing | 618 | 630 | 13 | 1.98% | Non-Statutory |
| Work Cover - Aquatic - 3 months | Per membership | GST | Full cost pricing | 228 | 235 | 7 | 2.83% | Non-Statutory |
| Aquatic Various | | | | | | | | |
| Birthday Parties w/o food | Per event | GST | Market pricing | 17 | 18 | 1 | 2.86% | Non-Statutory |
| Lockers | Per visit | GST | Market pricing | 2 | 2 | 0 | -2.44% | Non-Statutory |
| Family Swim and Visit Passes | | | | | | | | |
| 20 Visit Swim (Adult) | Per visit | GST | Market pricing | 117 | 120 | 3 | 2.33% | Non-Statutory |
| 20 Visit Swim (Child) | Per visit | GST | Market pricing | 92 | 93 | 1 | 1.51% | Non-Statutory |
| 20 Visit Swim (Concession) | Per visit | GST | Market pricing | 46 | 46 | - | 0.00 | Non-Statutory |
| Family (1 Adults & 3 Child.) | Per visit | GST | Market pricing | 14 | 14 | 1 | 3.57% | Non-Statutory |
| Family (1 Adults & 3 Child.) - Concession | Per visit | GST | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Family (2 Adults & 3 Child.) | Per visit | GST | Market pricing | 17 | 18 | 1 | 3.33% | Non-Statutory |
| Family (2 Adults & 3 Child.) - Concession | Per visit | GST | Partial Cost Pricing | 8 | 8 | - | 0.00 | Non-Statutory |
| Hire | | | | | | | | |
| Hydro Pool- Full Pool | Per visit | GST | Market pricing | 91 | 95 | 4 | 3.74% | Non-Statutory |
| Hydro Pool- Half Pool | Per visit | GST | Market pricing | 67 | 70 | 3 | 3.64% | Non-Statutory |
| Lane Hire | Per visit | GST | Market pricing | 37 | 40 | 3 | 6.37% | Non-Statutory |
| Men's Night | Per visit | GST | Market pricing | 379 | 385 | 7 | 1.69% | Non-Statutory |
| Mens/Women Night - Additional LG | Per visit | GST | Market pricing | 64 | 65 | 1 | 1.85% | Non-Statutory |
| Women's Night | Per visit | GST | Market pricing | 379 | 385 | 7 | 1.69% | Non-Statutory |
| Swim Entry | | | | | | | | |
| Adult Swim - 16Yrs + | Per visit | GST | Market pricing | 7 | 7 | - | 0.00 | Non-Statutory |
| Children under 3Yrs | Per visit | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Concession Swim | Per visit | GST | Partial Cost Pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Junior Swim - 3Yrs + | Per visit | GST | Market pricing | 5 | 5 | 0 | -1.96% | Non-Statutory |
| Spectator Entry | Per visit | GST | Market pricing | 2 | 2 | 0 | 2.38% | Non-Statutory |
| Sporting Club Class | Per visit | GST | Market pricing | 6 | 6 | 0 | 1.64% | Non-Statutory |
| Sporting Club Class & SSS | Per visit | GST | Market pricing | 9 | 10 | 1 | 7.50% | Non-Statutory |
| Staying Active Swim Entry | Per visit | GST | Market pricing | 2 | 3 | 2 | 49.23% | Non-Statutory |
| TGD Swim Entry | Per visit | GST | Partial Cost Pricing | 3 | 3 | 0 | -1.64% | Non-Statutory |
| Swim, Spa & Sauna | | | | | | | | |
| Adult SSS | Per visit | GST | Market pricing | 11 | 12 | 0 | 1.72% | Non-Statutory |
| Adult SSS Concession | Per visit | GST | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Adult SSS Concession- Staying Active | Per visit | GST | Partial Cost Pricing | 3 | 3 | - | 0.00 | Non-Statutory |
| Plus Adult SSS | Per visit | GST | Market pricing | 5 | 5 | 0 | 2.00% | Non-Statutory |
| PLUS SSS - Staying Active | Per visit | GST | Market pricing | 4 | 4 | 0 | 1.39% | Non-Statutory |
| Plus SSS Concession | Per visit | GST | Market pricing | 4 | 4 | - | 0.00 | Non-Statutory |
| RESERVOIR LEISURE CENTRE RLC - CRECHE | | | | | | | | |
| Child Care | | | | | | | | |
| Occasional Care (1 Child Per Session) | Per session | GST | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| Occasional Care (Additional Child) | Per session | GST | Partial Cost Pricing | - | - | - | 0.00 | Non-Statutory |
| RESERVOIR LEISURE CENTRE RLC - FITNESS | | | | | | | | |
| Aerobics & Gymnasium | | | | | | | | |
| Aqua Aerobics | Per visit | GST | Market pricing | 13 | 13 | 0 | 1.50% | Non-Statutory |
| Aqua Aerobics- 20 Visit Pass | Per visit | GST | Partial Cost Pricing | 235 | 240 | 5 | 1.94% | Non-Statutory |
| Aqua Aerobics- 20 Visit Pass Concession | Per visit | GST | Partial Cost Pricing | 93 | 93 | - | 0.00 | Non-Statutory |
| Aqua Aerobics Concession | Per visit | GST | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Arthritis Class Concession | Per visit | GST | Partial Cost Pricing | 5 | 5 | - | 0.00 | Non-Statutory |
| Body Analysis Session member | Per visit | GST | Partial Cost Pricing | - | 167 | 167 | 100.00% | Non-Statutory |
| Body Analysis Session Non-member | Per visit | GST | Partial Cost Pricing | 20 | 21 | 0 | 1.72% | Non-Statutory |

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| Casual Adult Gym | Per visit | GST | Partial Cost Pricing | 16 | 16 | 0 | 1.84% | Non-Statutory | |
| Casual Adult Gym - Concession | Per visit | GST | Partial Cost Pricing | 6 | 6 | - | 0.00 | Non-Statutory | |
| Group Fitness Class | Per visit | GST | Market pricing | 16 | 16 | 0 | 1.84% | Non-Statutory | |
| Group Fitness Class - Concession | Per visit | GST | Partial Cost Pricing | 6 | 6 | - | 0.00 | Non-Statutory | |
| Group Fitness Multi-Visit Pass - 20 Visits | Per visit | GST | Partial Cost Pricing | 288 | 293 | 5 | 1.81% | Non-Statutory | |
| Group Fitness Multi-Visit Pass - 20 Visits - Concession | Per visit | GST | Partial Cost Pricing | 115 | 115 | - | 0.00 | Non-Statutory | |
| Living Longer Living Strong Classes | Per visit | GST | Partial Cost Pricing | 3 | 5 | 3 | 49.04% | Non-Statutory | |
| Living Longer Living Strong Classes- 20 Visit Pass | Per visit | GST | Partial Cost Pricing | 48 | 94 | 46 | 49.12% | Non-Statutory | |
| Staying Active Aerobics- 20 Visit Pass | Per visit | GST | Partial Cost Pricing | 85 | 86 | 1 | 1.72% | Non-Statutory | |
| Staying Active Casual Gym | Per visit | GST | Partial Cost Pricing | 5 | 10 | 5 | 49.00% | Non-Statutory | |
| Staying Active Group Exercise Class | Per visit | GST | Partial Cost Pricing | 5 | 9 | 5 | 48.92% | Non-Statutory | |
| Teen Aerobics- 20 Visit Pass | Per visit | GST | Partial Cost Pricing | 147 | 150 | 4 | 2.33% | Non-Statutory | |
| Teen Casual Gym | Per visit | GST | Partial Cost Pricing | 8 | 8 | 0 | 1.81% | Non-Statutory | |
| Teen Group Exercise | Per visit | GST | Partial Cost Pricing | 9 | 9 | 0 | 1.72% | Non-Statutory | |
| Virtual Fitness Class | Per class | GST | Partial Cost Pricing | 10 | 10 | - | 0 | -1.96% | Non-Statutory |
| Virtual Fitness Class - 20 Visit Pass | Per class | GST | Partial Cost Pricing | 183 | 186 | 3 | 1.53% | Non-Statutory | |
| Hire | | | | | | | | | |
| Consulting Rooms - Monthly Rent | Per month | GST | Market pricing | 534 | 550 | 16 | 2.87% | Non-Statutory | |
| Room Hire per Hour - Meeting Room / Creche | Per hour | GST | Market pricing | 33 | 34 | 1 | 2.94% | Non-Statutory | |
| Room Hire per Hour - Studio 1 / Studio 2 & Creche | Per hour | GST | Market pricing | 55 | 56 | 1 | 1.71% | Non-Statutory | |
| Room Hire per Hour - Studio 2 / Cycle Room | Per hour | GST | Market pricing | 44 | 45 | 1 | 2.02% | Non-Statutory | |
| Memberships- Health Club | | | | | | | | | |
| Administration Fee - All Memberships | Per membership | GST | Market pricing | 31 | 31 | 1 | 1.61% | Non-Statutory | |
| Adult 12 Month - Direct Debit Fortnightly | Per membership | GST | Market pricing | 37 | 38 | 1 | 1.72% | Non-Statutory | |
| Adult 12 Month - Direct Debit Fortnightly - Concession | Per membership | GST | Partial Cost Pricing | 30 | 30 | 1 | 1.82% | Non-Statutory | |
| Adult 12 Month - Upfront | Per membership | GST | Market pricing | 964 | 980 | 16 | 1.64% | Non-Statutory | |
| Adult 12 Month - Upfront - Concession | Per membership | GST | Partial Cost Pricing | 771 | 785 | 14 | 1.77% | Non-Statutory | |
| Adult 3 Month - Upfront | Per membership | GST | Market pricing | 245 | 250 | 5 | 2.14% | Non-Statutory | |
| Adult 3 Month - Upfront - Concession | Per membership | GST | Partial Cost Pricing | 196 | 200 | 4 | 2.15% | Non-Statutory | |
| Adult Flexi - Direct Debit Fortnightly | Per membership | GST | Market pricing | 41 | 42 | 1 | 1.69% | Non-Statutory | |
| Adult Flexi - Direct Debit Fortnightly - Concession | Per membership | GST | Partial Cost Pricing | 33 | 33 | 1 | 1.66% | Non-Statutory | |
| Staying Active 12 Month - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 24 | 24 | 0 | 1.66% | Non-Statutory | |
| Staying Active 12 Month - Upfront | Per membership | GST | Partial Cost Pricing | 617 | 628 | 11 | 1.77% | Non-Statutory | |
| Staying Active 3 Month - Upfront | Per membership | GST | Partial Cost Pricing | 157 | 160 | 3 | 2.16% | Non-Statutory | |
| Staying Active Flexi - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 26 | 27 | 0 | 1.70% | Non-Statutory | |
| Teen 12 Monthly - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 19 | 19 | 0 | 1.55% | Non-Statutory | |
| Teen 12 Monthly - Upfront | Per membership | GST | Partial Cost Pricing | 494 | 502 | 9 | 1.69% | Non-Statutory | |
| Teen 3 Month - Upfront | Per membership | GST | Partial Cost Pricing | 125 | 130 | 5 | 3.62% | Non-Statutory | |
| Teen Flexi - Direct Debit Fortnightly | Per membership | GST | Partial Cost Pricing | 21 | 21 | 0 | 1.65% | Non-Statutory | |
| Neighbourhood House monthly | Per membership | GST | Partial Cost Pricing | 20 | 20 | - | 0 | -1.72% | Non-Statutory |
| Work Cover - Health Club - 12 Months | Per membership | GST | Full cost pricing | 1,058 | 1,100 | 42 | 3.80% | Non-Statutory | |
| Work Cover - Health Club - 3 Months | Per membership | GST | Full cost pricing | 457 | 465 | 8 | 1.80% | Non-Statutory | |
| Personal Training | | | | | | | | | |
| PERSONAL TRAINING - 45 MIN x 10 SESSION PASS | Per session | GST | Market pricing | 585 | 600 | 15 | 2.49% | Non-Statutory | |
| PERSONAL TRAINING - 60 MIN x 10 SESSION PASS | Per session | GST | Market pricing | 687 | 700 | 13 | 1.89% | Non-Statutory | |
| PERSONAL TRAINING- 30 MIN x 10 SESSION PASS | Per session | GST | Market pricing | 458 | 466 | 8 | 1.74% | Non-Statutory | |
| PERSONAL TRAINING SESSION (30 MINs) | Per session | GST | Market pricing | 51 | 52 | 1 | 2.12% | Non-Statutory | |
| PERSONAL TRAINING SESSION (45 MINs) | Per session | GST | Market pricing | 66 | 67 | 1 | 1.27% | Non-Statutory | |
| PERSONAL TRAINING SESSION (60 MINs) | Per session | GST | Market pricing | 76 | 78 | 2 | 2.18% | Non-Statutory | |
| PT STARTER PACK (3 SESSIONS) first time users only | Per session | GST | Market pricing | 101 | 100 | - | 1 | -0.74% | Non-Statutory |
| PT1 MEMBERSHIP- DIRECT DEBIT | Per session | GST | Market pricing | 81 | 83 | 2 | 1.93% | Non-Statutory | |
| PT2 MEMBERSHIP- DIRECT DEBIT | Per session | GST | Market pricing | - | - | - | 0.00 | Non-Statutory | |
| SMALL GROUP TRAINING - per person | Per session | GST | Market pricing | - | - | - | 0.00 | Non-Statutory | |
| RESERVOIR LEISURE CENTRE RLC - SWIM SCHOOL | | | | | | | | | |
| Learn to Swim Membership | | | | | | | | | |
| Adult Squad Training - Per Week | Per lesson | GST | Market pricing | 13 | 13 | 0 | 1.92% | Market pricing | |

| | | | | | | | | |
|---|-----------------|----------|----------------------|-------|-------|-----|---------|----------------------|
| Swim Lessons - Adult - Per Week | Per lesson | GST Free | Market pricing | 16 | 17 | 0 | 1.79% | Market pricing |
| Swim Lessons - LTS - Concession - Per Week | Per lesson | GST Free | Partial Cost Pricing | 13 | 13 | 0 | 1.88% | Partial Cost Pricing |
| Swim Lessons - LTS - Per Week | Per lesson | GST Free | Market pricing | 15 | 15 | 0 | 1.67% | Market pricing |
| Swim Lessons - Private - Per Week | Per lesson | GST Free | Market pricing | 45 | 45 | 1 | 1.76% | Market pricing |
| Swim Lessons - Women's Night - Group Rate | Per lesson | GST Free | Partial Cost Pricing | 6 | 6 | 0 | 1.61% | Non-Statutory |
| Swim Lessons- LTS - Special Needs - Per Week | Per lesson | GST Free | Market pricing | 22 | 22 | 0 | 1.58% | Non-Statutory |
| School Swimming | | | | | | | | |
| School Swimming - 45 Minute Lesson - 1:06 Ratio | Per lesson | GST | Market pricing | 12 | 12 | 0 | 1.65% | Non-Statutory |
| School Swimming - 45 Minute Lesson - 1:08 Ratio | Per lesson | GST | Market pricing | 10 | 10 | 0 | 1.49% | Non-Statutory |
| School Swimming - 45 Minute Lesson - 1:10 Ratio | Per lesson | GST | Market pricing | 9 | 9 | 0 | 1.72% | Non-Statutory |
| School Swimming - 45 Minute Lesson - 1:12 Ratio | Per lesson | GST | Market pricing | 8 | 8 | 0 | 1.25% | Non-Statutory |
| School Swimming - Per Student | Per lesson | GST | Partial Cost Pricing | 4 | 4 | 0 | 5.00% | Non-Statutory |
| School Swimming - Teacher - 45 Minute Class | Per lesson | GST | Market pricing | 49 | 50 | 1 | 2.40% | Non-Statutory |
| SOCIAL SUPPORT INDIVIDUAL | | | | | | | | |
| Domestic Assistance | | | | | | | | |
| User Service Fee | Per item | GST | Partial Cost Pricing | - | 8 | 8 | 100.00% | Non-Statutory |
| SPORTS DEVELOPMENT PROGRAM | | | | | | | | |
| Casual Ground Allocation | | | | | | | | |
| Regional ground hire per-day community use | Per day | GST | Market pricing | 736 | 749 | 13 | 1.72% | Non-Statutory |
| District ground hire - per day for commercial access | Per day | GST | Market pricing | 735 | 748 | 13 | 1.72% | Non-Statutory |
| District ground hire - per day for community access | Per day | GST | Partial Cost Pricing | 370 | 376 | 6 | 1.72% | Non-Statutory |
| Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access) | Per day | GST | Full cost pricing | 735 | 748 | 13 | 1.72% | Non-Statutory |
| Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access) | Per day | GST | Partial Cost Pricing | 370 | 376 | 6 | 1.72% | Non-Statutory |
| Neighbourhood & Local ground hire - per day for commercial access | Per day | GST | Full cost pricing | 204 | 208 | 4 | 1.72% | Non-Statutory |
| Neighbourhood & Local ground hire - per day for community access | Per day | GST | Partial Cost Pricing | 101 | 103 | 2 | 1.72% | Non-Statutory |
| Neighbourhood & Local ground hire - per day for School access | Per day | GST | No Charge | - | - | - | 0.00 | Non-Statutory |
| Regional ground hire - per day for commercial access | Per day | GST | Market pricing | 1,470 | 1,496 | 26 | 1.72% | Non-Statutory |
| Grade 1 (District) | | | | | | | | |
| Additional oval shared use | Per oval | GST | Partial Cost Pricing | 685 | 697 | 12 | 1.72% | Non-Statutory |
| Additional oval sole use | Per oval | GST | Market pricing | 876 | 891 | 15 | 1.72% | Non-Statutory |
| Shared use of oval | Per oval | GST | Partial Cost Pricing | 1,193 | 1,214 | 21 | 1.72% | Non-Statutory |
| Sole use of oval | Per oval | GST | Market pricing | 1,749 | 1,780 | 31 | 1.72% | Non-Statutory |
| Grade 1A (Regional) | | | | | | | | |
| Additional oval shared use | Per oval | GST | Partial Cost Pricing | 3,356 | 3,415 | 59 | 1.72% | Non-Statutory |
| Additional oval sole use | Per oval | GST | Market pricing | 4,417 | 4,494 | 77 | 1.72% | Non-Statutory |
| Shared use of oval | Per oval | GST | Partial Cost Pricing | 6,622 | 6,738 | 116 | 1.72% | Non-Statutory |
| Sole use of oval | Per oval | GST | Market pricing | 8,828 | 8,982 | 154 | 1.72% | Non-Statutory |
| Grade 2 (Local) | | | | | | | | |
| Additional oval shared use | Per oval | GST | Partial Cost Pricing | 593 | 603 | 10 | 1.72% | Non-Statutory |
| Additional oval sole use | Per oval | GST | Market pricing | 797 | 811 | 14 | 1.72% | Non-Statutory |
| Shared use of oval | Per oval | GST | Partial Cost Pricing | 1,175 | 1,196 | 21 | 1.72% | Non-Statutory |
| Sole use of oval | Per oval | GST | Market pricing | 1,589 | 1,617 | 28 | 1.72% | Non-Statutory |
| Grade 3 (Neighbourhood) | | | | | | | | |
| Additional oval shared use | Per oval | GST | Partial Cost Pricing | 403 | 410 | 7 | 1.72% | Non-Statutory |
| Additional oval sole use | Per oval | GST | Market pricing | 631 | 642 | 11 | 1.72% | Non-Statutory |
| Shared use of oval | Per oval | GST | Partial Cost Pricing | 795 | 809 | 14 | 1.72% | Non-Statutory |
| Sole use of oval | Per oval | GST | Market pricing | 1,060 | 1,079 | 19 | 1.72% | Non-Statutory |
| Recreation Trades | | | | | | | | |
| Hot air balloon operator annual fee | Per Permit | GST | Partial Cost Pricing | 2,947 | 2,999 | 52 | 1.72% | Non-Statutory |
| Hot air balloon per casual take- off/ landing | Per trip | GST | Partial Cost Pricing | 196 | 199 | 3 | 1.72% | Non-Statutory |
| 50000 - Governance & Engagement | | | | | | | | |
| CORPORATE INFORMATION | | | | | | | | |
| Application Fee | | | | | | | | |
| F.O.I. Application fee | Per application | GST Free | Partial Cost Pricing | 30 | 30 | - | 0.00 | Statutory |
| Copying | | | | | | | | |

