

# Bay Venues Community Facility User Fees Review

## Attachment 1 - Detailed user fees & charges schedule

	Annual users	Current Price FY23	Current % benchmark	FY24 Price	Change vs	New % Benchmark
<b>Aquatics General Entry</b>						
<b>Baywave</b>						
Adult	57,831	8.50	118%	9.00	0.50	119%
Senior	4,429	5.70	121%	5.70	0.00	116%
Child	69,361	5.70	146%	5.70	0.00	139%
Child 2-4	15,701	2.40	68%	4.30	1.90	115%
Family	8,087	22.80	114%	25.20	2.40	120%
Hydroslide	38,412	5.90	69%	6.40	0.50	71%
Spa/Sauna - additional to entry fee		5.40		5.80	0.40	
Spa/Sauna Only - Adult	n/a	8.90	n/a	10.00	1.10	n/a
Spa/Sauna Only - Senior		6.70		7.20	0.50	
<b>Greerton</b>						
Adult	14,376	5.50	90%	6.60	1.10	103%
Senior	3,704	2.60	63%	4.60	2.00	107%
Child	10,172	2.60	68%	4.00	1.40	100%
Child 2-4	3,158	1.30	45%	3.30	2.00	108%
Family	1,366	13.00	65%	19.60	6.60	93%
<b>Memorial/Otumoetai</b>						
Adult	11,399	5.30	84%	6.60	1.30	100%
Senior	1,632	2.60	55%	4.60	2.00	93%
Child	39,558	2.60	79%	4.00	1.40	115%
Child 2-4	1,854	1.30	45%	3.30	2.00	108%
Family	1,127	13.00	76%	19.60	6.60	109%
<b>Aquatics Lane Hire</b>						
Standard Lane Hire		9.30	59%	13.00	3.70	79%
Adult Squad Baywave		4.20	n/a	4.40	0.20	n/a
Adult Squad Greerton/Memorial/Otumoetai	28,562	2.50	n/a	2.60	0.10	n/a
Child Squad Baywave		4.10	n/a	4.30	0.20	n/a
Child Squad Greerton/Memorial/Otumoetai		1.90	n/a	2.00	0.10	n/a
<b>Aquatics Memberships</b>						
Baywave	122	433.10	n/a	585.00	151.90	n/a
Greerton/Memorial/Otumoetai	177	277.68	n/a	375.00	97.32	n/a
<b>Indoor Sports</b>						
<b>Trustpower Arena</b>						
Adult - Standard	226	47.90	86%	59.60	11.70	102%
Adult - Community Regular	1,568	38.30	69%	50.70	12.40	87%
Youth/Senior - Standard	1,427	31.10	61%	50.70	19.60	94%
Youth/Senior - Community Regular	3,175	24.90	49%	41.70	16.80	78%
<b>QCYC</b>						
Adult - Standard	363	33.60	60%	47.70	14.10	82%
Adult - Community Regular	571	26.80	48%	40.50	13.70	69%
Youth/Senior - Standard	213	23.80	47%	40.50	16.70	75%
Youth/Senior - Community Regular	1,005	19.00	37%	33.40	14.40	62%
<b>Aquinas / Merivale / Mount Sports</b>						
Adult - Standard	249	25.70	58%	41.70	16.00	90%
Adult - Community Regular	1,445	21.90	50%	35.50	13.60	76%
Youth/Senior - Standard	157	17.60	69%	35.50	17.90	132%
Youth/Senior - Community Regular	1,109	15.40	60%	29.20	13.80	109%

	Annual users	Current Price FY23	Current % benchmark	Option 1 (FY24)	\$ Change vs current	New % Benchmark
<b>Community Halls</b>						
<b>Bethlehem / Greerton / Matua / Welcome Bay</b>						
Adult - Standard	660	24.20	78%	33.00	8.80	102%
Adult - Community Regular	1,630	19.40	66%	28.00	8.60	91%
Youth/Senior - Standard	1,532	18.80	61%	28.00	9.20	86%
Youth/Senior - Community Regular	2,201	15.20	52%	23.10	7.90	76%
<b>Tauriko Settlers Hall / Waipuna</b>						
Adult - Standard	130	21.40	84%	26.40	5.00	98%
Adult - Community Regular	441	14.50	76%	22.40	7.90	111%
Youth/Senior - Standard	109	16.30	64%	22.40	6.10	83%
Youth/Senior - Community Regular	1,329	13.70	71%	18.50	4.80	92%
<b>Cliff Rd / Elizabeth Street</b>						
Adult - Standard	1,574	12.00	50%	23.10	11.10	92%
Adult - Community Regular	900	9.70	60%	19.60	9.90	115%
Youth/Senior - Standard	254	8.50	35%	19.60	11.10	78%
Youth/Senior - Community Regular	180	6.80	42%	16.20	9.40	95%
<b>Community Centres</b>						
<b>Arataki / Papamoa Sport &amp; Recreation Centre</b>						
<b>XL Room (Heron/Dotterel Combined)</b>						
Adult - Standard	364	30.50	60%	52.60	22.10	98%
Adult - Community Regular	208	24.30	69%	42.10	17.80	114%
Youth/Senior - Standard	140	26.40	52%	42.10	15.70	79%
Youth/Senior - Community Regular	1,117	21.50	61%	34.20	12.70	92%
<b>Large Room (Heron, Dotterel)</b>						
Adult - Standard	736	19.60	36%	42.10	22.50	73%
Adult - Community Regular	612	15.70	50%	33.70	18.00	102%
Youth/Senior - Standard	398	15.10	27%	33.70	18.60	58%
Youth/Senior - Community Regular	953	12.00	38%	27.40	15.40	83%
<b>Medium Room (Kingfisher, Penguin)</b>						
Adult - Standard	1,451	14.30	38%	33.70	19.40	86%
Adult - Community Regular	363	11.40	52%	27.00	15.60	116%
Youth/Senior - Standard	244	12.40	33%	27.00	14.60	69%
Youth/Senior - Community Regular	1,124	10.00	45%	21.90	11.90	94%
<b>Small Room (Sandpiper, Oystercatcher)</b>						
Adult - Standard	539	11.00	50%	23.80	12.80	102%
Adult - Community Regular	551	9.10	63%	19.00	9.90	126%
Youth/Senior - Standard	269	9.70	44%	19.00	9.30	82%
Youth/Senior - Community Regular	1,242	7.80	54%	15.50	7.70	102%
<b>Papamoa Community Centre</b>						
<b>Large Room (Tohora, Aihe)</b>						
Standard	221	28.70	52%	42.10	13.40	73%
Community Regular	183	23.00	73%	33.70	10.70	102%
<b>Medium Room (Mako)</b>						
Standard	435	26.50	71%	33.70	7.20	86%
Community Regular	109	19.60	89%	27.00	7.40	116%
<b>Small Room (Tamure, Tarakihi, Patiki, Atrium)</b>						
Standard	162	20.70	93%	23.80	3.10	102%
Community Regular	165	13.90	97%	19.00	5.10	126%

## APPENDIX 2 – OTHER OPTIONS TO OFFSET OPERATING DEFICIT

OPTION	CONSIDERATION	RECOMMENDATION
Increase user fees & charges in the funded network.	Pricing review indicates current fees are well below national benchmark, therefore there is scope to increase prices to align with market.	Recommended
Increase User Fees & Charges in the non-funded network.	The non-funded network is more commercial in nature, therefore prices are reviewed on an annual basis to ensure they align with the market. There is limited scope to increase prices further.	Recommended where possible
Increase Operating Subsidy	The operating subsidy has historically increased by CPI only. Significant growth in user volume and cost to run facilities provides scope to increase the operating subsidy.	Recommended
Reduce operating costs	<ul style="list-style-type: none"> <li>• As a service industry staff costs represent 60% of total operating cost. Staff shortages have had a significant impact on Bay Venues ability to operate therefore we do not see any scope to reduce staff costs. Reducing staffing would impact negatively on levels of service and create additional health and safety risks that are not considered acceptable.</li> <li>• Other Costs are comprised primarily of facility maintenance, compliance &amp; utilities which have risen significantly in recent years. Bay Venues have controlled these costs where possible, but any further reduction will impact significantly on levels of service and/or patron and staff health and safety.</li> </ul>	Recommended where possible
Close Community Facilities	Not considered at this stage.	Not Recommended

