

CREATIVE AND CULTURAL VIBRANCY - DRAFT OPERATING BUDGET 9 YEAR PLAN 2025-34

Department: Library and Arts and Culture

EXECUTIVE SUMMARY

- 1 This report provides:
 - a summary of the services provided by Creative and Cultural Vibrancy
 - an overview of the draft operating (opex) budget for year one of the 9 year plan for Creative and Cultural Vibrancy
 - an overview of the variations from the year one budget for years two to nine for Creative and Cultural Vibrancy
- 2 This report includes four attachments:
 - i) Operating budget for 2025/26 (year one) – this details the movements from the 2024/25 year.
 - ii) Operating budget for 2025/26 to 2033/34 (nine years) – this details the projected operating budget throughout the nine year period.
 - iii) Funding Impact Statement for 2025/26 to 2033/34 (nine years) – this summarises the source and application of funding throughout the nine year period.
 - iv) Schedule of Fees and Charges.
- 3 The report asks the Council to adopt the draft operating budget and draft fees and charges for the purposes of developing the 9 year plan 2025-34 and consulting with the community.

RECOMMENDATIONS

That the Council:

- a) **Adopts** for the purposes of developing the 9 year plan 2025-34 and consulting with the community
 - i) The draft operating budgets and funding impact statement for Creative and Cultural Vibrancy as shown/amended at Attachments A, B and C.
 - ii) The draft 2025/26 fees and charges schedules for Creative and Cultural Vibrancy as shown/amended at Attachment D.

BACKGROUND

Creative and Cultural Vibrancy – summary of services

- 4 Creative and Cultural Vibrancy includes the following activities and services:
- Creative Partnerships – creative capability, creative partnerships and creative advocacy.
 - Dunedin Public Art Gallery (DPAG), Toitū Museum, Lan Yuan Chinese Garden, and Olveston – accessible collections, development of collections, community engagement, community spaces and cultural sites.
 - Libraries – accessible collections and information, development of collections, community engagement and community spaces.
 - City of Literature – connections, collaboration, sustainability and innovation.
- 5 The Creative and Cultural Vibrancy group maintains and preserves a rich heritage of stories, treasures, and knowledge through its cultural institutions, provides opportunities to access, experience and support the arts and culture within Ōtepoti Dunedin, and is one of four local authorities in Otago that contributes to the governance and funding of Tūhura Otago Museum.
- 6 The DCC contributes to the management and funding of the Tūhura Otago Museum under the Otago Museum Trust Board Act 1996. There are four Council representatives on the museum's board. We contribute significantly to the museum's operational funding through an annual levy (\$4.957m in 2024). DCC staff are committed to working with Tūhura Otago Museum staff on operational matters. Over the long term plan cycle, we intend to continue to work together to develop a funding approach that will provide certainty around Council's financial support for Tūhura Otago Museum.

OPERATING BUDGETS – 2025/26

- 7 The 2025/26 draft operating budget for Creative and Cultural Vibrancy is \$32.024 million. This is an increase of \$1.166 million from the 2024/25 year. The following sections explain the revenue and expenditure changes from the previous year.

Revenue

Rates

- 8 Rates revenue is \$29.411 million. This is an increase of \$1.094 million from the 2024/25 year.

External revenue

- 9 Total external revenue is \$2.047 million. This is an increase of \$134k from the 2024/25 year.
- a) Merchandise sales for DPAG, Toitū and Lan Yuan have increased \$75k from increased shop sales.
 - b) Lan Yuan general admissions has increased \$26k per the fees and charges schedule.
 - c) New theatrette admissions revenue is estimated at \$75k.

- d) Reduced rental income and associated cost recovery reduction.

Grants and subsidies – operating

- 10 Total revenue from grants and subsidies (operating) is \$362k. This is a decrease of \$62k from the 2024/25 year due to one off funding in 2024/25 for Olveston (funding for Olveston book production).

Expenditure***Personnel costs***

- 11 Personnel costs are \$11.905 million. This is an increase of \$230k from the 2024/25 year. The budget provides for 6.8 FTE of new staff in the library area for the new South Dunedin Library. Further explanation of changes to personnel costs are discussed in detail in the Chief Executive Overview Report that is on the agenda.

Operations and maintenance

- 12 Operations and maintenance expenditure is \$1.477 million. This is an increase of \$173k from the 2024/25 year due to the following:
- a) DPAG exhibition costs increased to reflect actual costs \$85k.
 - b) Creative Partnerships Arts Capability Workshop grant \$30k was previously administered by Otago Community Trust however this will now be administered by DCC so has been recategorised to operations and maintenance.
 - c) New South Dunedin Library costs for security increased \$60k.

Occupancy costs

- 13 Occupancy costs are \$1.501 million. This is an increase of \$92k from the 2024/25 year due to the following:
- a) Energy costs have increased \$134k.
 - b) South Dunedin rental for pop up facility reduced \$45k.

Consumables and general

- 14 Consumables and general costs are \$1.418 million. This is a decrease of \$96k from the 2024/25 year due to the following:
- a) Olveston costs reduced \$108k due to one off cost for production of the Olveston book in 2024/25.
 - b) Library savings of \$27k for travel, catering, and sundry expenditure.
 - c) DPAG savings of \$20k for subscriptions, telecommunications, and sundry expenditure.
 - d) Retail merchandise purchases has increased for DPAG/Toitū \$62k which is offset by increased external revenue.

Grants and subsidies

- 15 Grants and subsidy costs are \$5.856 million. This is an increase of \$63k from the 2024/25 year due to the following:
- a) Library grant of \$15.6k has been removed as St Kilda library will be closing once the new South Dunedin Library opens.
 - b) A recategorisation of expenditure in Creative Partnerships of \$30k for Arts Capability workshops to operations and maintenance as it will no longer be administered by Otago Community Trust.
 - c) Otago Museum Levy \$5.170 million in 2024/25 has increased \$109k to \$5.279 million for 2025/26. This increase is based on CPI of 2.1%.

Internal charges

- 16 Internal charge costs are \$7.464 million. This is an increase of \$333k from the 2024/25 year.

Depreciation

- 17 Depreciation costs are \$1.758 million. This is an increase of \$432k from the 2024/25 year, driven by the capital expenditure programme.

Interest

- 18 Interest costs are \$645k. This is a decrease of \$61k from the 2024/25 year due to a reduced interest rate.

BUDGET TRADEOFFS

- 19 Asbestos removal was originally planned to be increased to \$150k for 5 years from 2025/26 to clean collection items at Toitū. This has remained at \$95k (same as 2024/25) and will be spread out over a longer period to achieve this project and keep the budget fiscally neutral.

FEES AND CHARGES – 2025/26

- 20 Library – an increase in charges for meeting room hire at libraries and a new charge for not-for-profit groups for room hire (previously not charged) has been provided for. Consultation with the South Dunedin community highlighted that providing our facilities for free has disadvantaged other organisations who rely on rental income from the hire of their meeting rooms. The introduction of the new charges will apply to all libraries that have bookable meeting rooms, along with the new South Dunedin Library.
- 21 Increases to Olveston retail prices are in line with market movements in the tourism sector – noting most sales are wholesale via inbound tourism operators.
- 22 Toitū research charges and Lan Yuan admission increases reflect increased service delivery costs.
- 23 Note is made that the fees and charges schedule may need to be updated, depending on the decision made by Council on the “Potential entry charges at cultural institutions” report that is on the agenda.

OPERATING BUDGETS – YEARS 2-9

- 24 The 2025/26 operating budget has been inflation adjusted for years two to nine.

ZERO CARBON

- 25 The draft operating budget for this group is unlikely to materially affect city or DCC emissions. This group's operational activities form part of the DCC's emissions footprint. However, providing these facilities/services close to communities helps support lower emission lifestyles.
- 26 The draft capital budget includes provision for projects that will improve energy efficiency and reduce emissions at certain facilities. This, along with alignment with the Zero Carbon Policy, will reduce emissions from operations (and city emissions) over the term of the 9 year plan.

Signatories

Author:	Anne-Maree Wigley - Director Library Services Cam McCracken - Director DPAG, Toitū, Lan Yuan and Olveston
Authoriser:	Jeanette Wikaira - General Manager Arts, Culture and Recreation

Attachments

	Title	Page
A	Draft Operating Budget 2025/26 (year 1)	
B	Draft Operating Budgets - years 2 - 9	
C	Draft Funding Impact Statement 2025-34	
D	Draft fees and charges 2025/26	

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

Fit with strategic framework

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Creative and Cultural Vibrancy activities contribute primarily to the objectives and priorities of the above strategies.

Māori Impact Statement

Council budgets impact broadly across all Dunedin communities including Māori. The adoption of Te Taki Haruru – Māori Strategic Framework signals Council's commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Mataawaka will have the opportunity to engage in the 9 year plan consultation process.

Sustainability

Creative and Cultural Vibrancy activities take into account the Council's approach to sustainability.

Zero carbon

The draft operating budget for this group is unlikely to materially affect city or DCC emissions.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

This report provides draft budgets for Creative and Cultural Vibrancy to include in the 9 year plan.

Financial considerations

Financial considerations are detailed in this report.

Significance

The draft budgets are included in the development of the 9 year plan 2025-34, which is consulted on using the special consultative procedure.

Engagement – external

There has been no external engagement in developing the draft budgets for Creative and Cultural Vibrancy.

Engagement - internal

Councillors and staff from across council have been involved in development of the draft budgets.

SUMMARY OF CONSIDERATIONS

Risks: Legal / Health and Safety etc.

There are no identified risks.

Conflict of Interest

There are no known conflicts of interest.

Community Boards

Project identified in Community Board plans have been considered in the development of the draft budgets. Community Boards will be consulted on the 9 year plan 2025-34.

Creative and Cultural Vibrancy

Income Statement

for the Year Ended 30 June 2026

Actual		Approved	Draft	Budget	Budget
2024		Budget	Budget	Inc (Dec)	Inc (Dec)
\$000		2025	2026	\$000	%
		\$000	\$000		
Revenue					
27,062	Rates revenue	28,317	29,411	1,094	4%
1,632	External revenue	1,913	2,047	134	7%
578	Grants and subsidies revenue	454	392	(62)	-14%
-	- Development contributions revenue	-	-	-	-
-	- Vested assets	-	-	-	-
161	Internal revenue	174	174	-	0%
29,433	Total revenue	30,858	32,024	1,166	4%
Expenditure					
11,399	Personnel costs	11,675	11,905	230	2%
1,241	Operations and maintenance	1,304	1,477	173	13%
1,454	Occupancy costs	1,409	1,501	92	7%
1,161	Consumables and general	1,514	1,418	(96)	-6%
5,022	Grants and subsidies	5,793	5,856	63	1%
6,949	Internal charges	7,131	7,464	333	5%
1,426	Depreciation and amortisation	1,326	1,758	432	33%
650	Interest	706	645	(61)	-9%
29,302	Total expenditure	30,858	32,024	1,166	4%
131	Net surplus/(deficit)	-	-	-	-
Expenditure by Activity					
426	Creative Partnerships	951	976	25	3%
10,743	DPAG, Toitū and Lan Yuan	11,334	11,581	247	2%
12,142	Libraries and City of Literature	12,225	13,134	909	7%
1,029	Olveston Historic Home	1,170	1,046	(124)	-11%
4,962	Otago Museum Levy	5,178	5,287	109	2%
29,302	Total expenditure	30,858	32,024	1,166	4%

Creative and Cultural Vibrancy
Income Statement
for the Years Ended 30 June 2025 - 2034

Actual		Approved Budget 2025 \$000	Draft Budget 2026 \$000	Draft Budget 2027 \$000	Draft Budget 2028 \$000	Draft Budget 2029 \$000	Draft Budget 2030 \$000	Draft Budget 2031 \$000	Draft Budget 2032 \$000	Draft Budget 2033 \$000	Draft Budget 2034 \$000
Revenue											
27,062	Rates revenue	28,317	29,411	30,194	31,004	31,534	32,688	33,261	33,930	34,548	35,155
1,632	External revenue	1,913	2,047	2,109	2,165	2,220	2,273	2,325	2,376	2,426	2,477
578	Grants and subsidies revenue	454	392	404	415	425	435	445	455	465	475
-	- Development contributions revenue	-	-	-	-	-	-	-	-	-	-
-	- Vested assets	-	-	-	-	-	-	-	-	-	-
161	Internal revenue	174	174	179	184	189	193	198	202	206	211
29,433	Total revenue	30,858	32,024	32,886	33,768	34,368	35,589	36,229	36,963	37,645	38,318
Expenditure											
11,399	Personnel costs	11,675	11,905	12,261	12,591	12,905	13,214	13,517	13,815	14,105	14,401
1,241	Operations and maintenance	1,304	1,477	1,521	1,562	1,601	1,640	1,678	1,715	1,751	1,787
1,454	Occupancy costs	1,409	1,501	1,546	1,588	1,628	1,668	1,707	1,746	1,783	1,821
1,161	Consumables and general	1,514	1,418	1,461	1,500	1,538	1,575	1,611	1,647	1,681	1,716
5,022	Grants and subsidies	5,793	5,856	5,974	6,093	6,215	6,339	6,465	6,595	6,728	6,863
6,949	Internal charges	7,131	7,464	7,688	7,896	8,093	8,287	8,478	8,664	8,846	9,032
1,426	Depreciation and amortisation	1,326	1,758	1,767	1,856	1,712	2,078	2,017	2,073	2,108	2,134
650	Interest	706	645	668	682	676	788	756	708	643	564
29,302	Total expenditure	30,858	32,024	32,886	33,768	34,368	35,589	36,229	36,963	37,645	38,318
131	Net surplus/(deficit)	-	-	-	-	-	-	-	-	-	-
Expenditure by Activity											
426	Creative Partnerships	951	976	999	1,022	1,045	1,067	1,090	1,113	1,137	1,161
10,743	DPAG, Toitū and Lan Yuan	11,334	11,551	11,918	12,300	12,615	13,071	13,244	13,515	13,744	13,949
12,142	Libraries and City of Literature	12,225	13,134	13,505	13,846	13,973	14,578	14,879	15,175	15,462	15,756
1,029	Olveston Historic Home	1,170	1,046	1,071	1,100	1,125	1,150	1,181	1,205	1,229	1,259
4,962	Otago Museum Levy	5,178	5,287	5,393	5,500	5,610	5,723	5,835	5,955	6,073	6,193
29,302	Total expenditure	30,858	32,024	32,886	33,768	34,368	35,589	36,229	36,963	37,645	38,318

Dunedin City Council
Funding Impact Statement
for the Years Ended 30 June 2025 - 2034 for Creative and Cultural Vibrancy

2024 Actual	2025 Annual Plan	2026 Draft Budget \$000	2027 Draft Budget \$000	2028 Draft Budget \$000	2029 Draft Budget \$000	2030 Draft Budget \$000	2031 Draft Budget \$000	2032 Draft Budget \$000	2033 Draft Budget \$000	2034 Draft Budget \$000
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding										
27,062 General rates, uniform annual general charges, rates penalties	28,317	29,411	30,194	31,004	31,534	32,688	33,261	33,930	34,548	35,155
- Targeted rates	-	-	-	-	-	-	-	-	-	-
362 Subsidies and grants for operating purposes	424	362	373	383	393	402	411	420	429	438
1,632 Fees and charges	1,913	2,047	2,109	2,165	2,220	2,273	2,325	2,376	2,426	2,477
161 Internal charges and overheads recovered	174	174	179	184	189	193	198	202	206	211
- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
29,217 Total operating funding	30,828	31,994	32,855	33,736	34,336	35,556	36,195	36,928	37,609	38,281
Application of operating funding										
20,277 Payments to staff and suppliers	21,694	22,158	22,763	23,335	23,888	24,436	24,979	25,517	26,048	26,589
650 Finance costs	706	645	668	682	676	788	756	708	643	564
6,949 Internal charges and overheads applied	7,131	7,464	7,688	7,896	8,093	8,287	8,478	8,664	8,846	9,032
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
27,876 Total application of operating funding	29,531	30,267	31,119	31,913	32,657	33,511	34,213	34,889	35,537	36,185
1,341 Surplus/(deficit) of operating funding	1,297	1,727	1,736	1,823	1,679	2,045	1,982	2,039	2,072	2,096
Sources of capital funding										
216 Subsidies and grants for capital expenditure	30	30	31	32	33	33	34	35	36	36
- Development and financial contributions	-	-	-	-	-	-	-	-	-	-
- Increase/(decrease) in debt	2,201	-	755	12	1,567	(143)	(44)	161	(83)	(139)
- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
216 Total sources of capital funding	2,231	30	786	44	1,600	(110)	(10)	196	(47)	(103)
Application of capital funding										
Capital expenditure	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
819 - to improve the level of service	2,254	455	515	475	485	545	505	515	575	535
1,017 - to replace existing assets	1,273	1,241	1,878	1,405	2,794	1,390	1,467	1,720	1,450	1,458
- Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
(279) Increase/(decrease) of investments	1	61	129	(13)	-	-	-	-	-	-
1,557 Total application of capital funding	3,528	1,757	2,522	1,867	3,279	1,935	1,972	2,235	2,025	1,993
(1,341) Surplus/(deficit) of capital funding	(1,297)	(1,727)	(1,736)	(1,823)	(1,679)	(2,045)	(1,982)	(2,039)	(2,072)	(2,096)
- Funding balance	-	-	-	-	-	-	-	-	-	-

9 year plan grouping - Creative and Cultural Vibrancy

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Dunedin Public Art Gallery				
Dunedin Public Art Gallery Admission				
Admission free	0.00	0.00	0.00	
Group tours by arrangement, cost negotiable				
Special exhibition entry charges will vary depending on the exhibition				
Venue hire				
Venue Hire - by negotiation depending on the hirer's requirements				
Lan Yuan Chinese Garden				
Chinese Garden Admission				
Adult Admission	11.00	13.00	2.00	18.2%
Adult Season Ticket	25.00	30.00	5.00	20.0%
Adult Season Ticket renewal	22.00	26.00	4.00	18.2%
Child (under 13 years with Adult) free	0.00	0.00	0.00	
Student or Beneficiary	8.00	9.50	1.50	18.8%
Student or Beneficiary Season Ticket	18.00	21.50	3.50	19.4%
Student or Beneficiary Season Ticket Renewal	15.00	18.00	3.00	20.0%
Venue hire				
Venue Hire - by negotiation depending on the hirer's requirements				
Libraries				
Hold fees				
Holds charge (per item)	1.50	1.50	0.00	0.0%
Holds Voucher Pack (6 Holds vouchers)	6.00	6.00	0.00	0.0%
Hot picks				
Hot Picks Books (two week loan)	5.00	5.00	0.00	0.0%
Hot Picks Magazines (one week loan)	2.50	2.50	0.00	0.0%
Hot Picks Voucher Pack (6 Hot Picks vouchers)	25.00	25.00	0.00	0.0%
Libraries				
Create and supply digital image, per image	35.00	35.00	0.00	0.0%
Inter-loan (plus any additional charges over the standard fee)	10.00	10.00	0.00	0.0%
Libraries may offer discounts on fees & services periodically to promote access and usage				
Membership card replacement (Adult)	4.00	4.00	0.00	0.0%
Membership card replacement (Child)	2.00	2.00	0.00	0.0%
Non-residential membership (per family per year)	180.00	180.00	0.00	0.0%
Photocopying (black and white, A3, per side)	0.30	0.30	0.00	0.0%
Photocopying (black and white, A4, per side)	0.20	0.20	0.00	0.0%
Photocopying (colour, A3, per side)	2.00	2.00	0.00	0.0%
Photocopying (colour, A4, per side)	1.00	1.00	0.00	0.0%
Research enquiries undertaken by staff (per hour)	85.00	85.00	0.00	0.0%
Loss and damage charges				
Processing Fee per item	10.00	10.00	0.00	0.0%
Room Hire - Downes Room, Mosgiel Library				
Commercial rate per hour	Varied	45.00		
Community not-for-profit groups or individuals, per hour	0.00	15.00	15.00	0.0%
Room Hire - Dunningham Suite, City Library				
Security Guard Service (After 8pm Monday – Friday, before 11am and after 4pm Saturday/Sunday) per hour	40.00	40.00	0.00	0.0%
Wedding Booking (includes full day for event, plus 2 half days for set up and clean up. Does not include security guard service)	1,000.00	1,000.00	0.00	0.0%
Room Hire - Meeting Room, Blueskin Bay Library				
Commercial rate per hour	Varied	45.00		

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Community not-for-profit groups or individuals, per hour	0.00	0.00	0.00	
Room Hire - Meeting Rooms, South Dunedin Library				
Commercial rate per hour	0.00	45.00	45.00	
Community not-for-profit groups or individuals, per hour	0.00	15.00	15.00	
Room Hire - Rolfe Room, Port Chalmers Library				
Commercial rate per hour	Varied	45.00		
Community not-for-profit groups or individuals, per hour	0.00	15.00	15.00	0.0%
Temporary membership (conditions apply)				
Bond (\$50.00), from which weekly charge (\$4.00) is deducted				
Room Hire - Dunningham Suite, City Library, Community not for profit groups or individuals rates				
Full Suite (full day)	0.00	150.00	150.00	
Full Suite (half day)	0.00	110.00	110.00	
Kitchen	0.00	20.00	20.00	
Moderate Meeting Room (full day)	0.00	90.00	90.00	
Moderate Meeting Room (half day)	0.00	66.00	66.00	
Small Meeting Room (full day)	0.00	65.00	65.00	
Small Meeting Room (half day)	0.00	35.00	35.00	
Room Hire - Dunningham Suite, City Library Commercial Rates				
Full Suite (full day)	450.00	450.00	0.00	0.0%
Full Suite (half day)	325.00	325.00	0.00	0.0%
Kitchen	60.00	60.00	0.00	0.0%
Moderate Meeting Room (full day)	270.00	270.00	0.00	0.0%
Moderate Meeting Room (half day)	200.00	200.00	0.00	0.0%
Small Meeting Room (full day)	190.00	190.00	0.00	0.0%
Small Meeting Room (half day)	110.00	110.00	0.00	0.0%
Oliveston Historic Home				
1 hour tour with high tea (for groups of 10 or more)				
Edwardian High Tea per person	60.00	65.00	5.00	8.3%
2 hour Tours, Special Interest, Art Tours, Embroidery etc. (minimum group 8pax)				
Adult	46.00	48.00	2.00	4.3%
Child	27.50	29.00	1.50	5.5%
Concession (friends, student, seniors)	42.00	44.00	2.00	4.8%
Group (8+)	42.00	44.00	2.00	4.8%
Local	42.00	44.00	2.00	4.8%
Education groups				
Adult	20.50	21.00	0.50	2.4%
Primary student	11.00	11.50	0.50	4.5%
Secondary student	13.00	13.50	0.50	3.8%
Tertiary student	16.00	16.50	0.50	3.1%
Family				
2 adults and up to 3 children	84.50	87.00	2.50	3.0%
Additional adults	20.50	21.00	0.50	2.4%
Additional children	14.50	15.00	0.50	3.4%
Garden tours (minimum group 8pax)				
Adult	25.50	26.00	0.50	2.0%
Child	14.50	15.00	0.50	3.4%
Retail /Free independent traveller (FIT) guided tour				
Adult	25.50	26.00	0.50	2.0%
Child	14.50	15.00	0.50	3.4%
Concession (friends, students, seniors)	23.50	24.00	0.50	2.1%
Group (10+)	20.50	21.00	0.50	2.4%
Local	20.50	21.00	0.50	2.4%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Venue hire				
Additional staff as required for security and staff	48.00	48.00	0.00	0.0%
Equipment cost on request				
Garden and drying room 4 hours	550.00	550.00	0.00	0.0%
Garden Hire 4 hours includes	350.00	350.00	0.00	0.0%
Room Hire - Drying room 4 hours	200.00	200.00	0.00	0.0%
Room Hire - Great Hall 4 hours	1,000.00	1,000.00	0.00	0.0%