

NURSERIES

Cherry Tree Nursery

Current fees and sessions: 0-3 years:

a) For existing parents only:

Session	Hourly Rate	Meals	Total Cost per day	Special five day rate
8-6pm	£3.80	£4	£42	£175
8-5pm	£3.80	£4	£38.20	£171
9-5pm	£3.80	£3	£33.40	
9-6pm	£3.80	£3	£37.20	
8-1pm	£3.80	£3	£22.00	
9-1pm	£3.80	£2	£17.20	
1-6pm	£3.80	£2	£20	
1-5pm	£3.80	£2	£16.20	

Current fees and sessions; 3-5 years

a) For existing parents term time only

Session	No. of days a week	No. of hours used	Meals
9-12pm	5	15	N/A
9-3pm	2	12	included
1-5pm	3	12	included
1-6pm	3	15	included

b) From December 2010 fees have been consolidated as follows:

Session	Meals	Max free hours per day	Additional Hours rate per hour
8-6pm	included	6	£4.50
8-1pm	included	5	£4.50
1-6pm	included	5	£4.50

APPENDIX 1 (cont.)

Proposed fees and sessions from April 2011:
Standard charge for all sessions:

Session	Hourly Rate	Meals	Total Cost per day	Approx.% Increase
8-6 pm	£4.50	Included	£45	7.1%
8-1 pm	£4.50	Included	£22.50	2.3%
1-6 pm	£4.50	Included	£22.50	12.5%
Additional hours 3-5 yrs.	£4.50	Included	N/A	N/A

Revenue forecast 2011/12

The annual revenue from fee paying parents in 2009/10 was £136,212 an average increase of 7.3% would generate an increase of approx £10,000.

APPENDIX 1 (cont.)

Acorn

Existing fees and sessions: 0-3 years

As of Sept 2010

Session	Hourly Rate	Meals	Total Cost per day
8-6pm	£4.10	N/A	£41.00
8-1pm	£4.10	N/A	£20.50
1-6pm	£4.10	N/A	£20.50

Existing fees and sessions for 3-5 year olds:

a) based on 50 weeks per annum

Session	Meals	Max free hours per day	Additional Hours rate per hour
8-6pm	N/A	6	£4.10
8-1pm	N/A	5	£4.10
1-6pm	N/A	5	£4.10

b) term time only

EYFE term time session	No. of EYFE hours
9-12 am	3
1-4pm	3
9-3 pm	6
Max no. of 8 fte places per day	

Proposed 2.5% increase for April 2011

0-3 years

Session	Hourly Rate	Meals	Total Cost per day
8-6pm	£4.20	N/A	£42.00
8-1pm	£4.20	N/A	£21.00
1-6pm	£4.20	N/A	£21.00

3-5 year olds:

a) based on 50 weeks per annum

Session	Meals	Max free hours per day	Additional Hours rate per hour
8-6pm	N/A	6	£4.20
8-1pm	N/A	5	£4.20
1-6pm	N/A	5	£4.20

Revenue forecast

The annual revenue from fee paying parents in 2009/10 was £243,000; the anticipated increase in revenue for 2011/12 is £6,100

APPENDIX 1 (cont.)

Roundabout

Current fees and sessions; 0-3 years and 3-5 years during school holidays:

Session	Hourly Rate	Meals	Total Cost per day
8-6 pm	£3.60	Included	£36
8-1 pm	£4.10	Included	£20.50
1-6 pm	£3.70	Included	£18.50

Current fees and sessions; 3-5 years term time only:

Session	Hourly Rate	Meals	Cost per day
8-9.15am	£3.60	breakfast included	£4.50
9.15-12.15	£3.50	N/A	£10.50
9.15-3.15	£3.50	lunch included	£21.00
12.45-3.45	£3.50	N/A	£10.50
3.15-6pm	£3.64	Tea Included	£10.00
3.45-6pm	£3.90	Tea Included	£8.75

Proposed staged fee increase for 0-3 years and 3-5 years during school holidays:

Period	Session	Session Rate	Hourly rate	Revised Fee	Hourly Rate	Increase	Approx% Increase
Apr-11	8-6 pm	£36	£3.60	£41.00	£4.10	£4.00	14%
	8-1 pm	£20.50	£4.10	£21.50	£4.30	£1.00	5%
	1-6 pm	£18.50	£3.70	£20.00	£4.00	£1.50	8%
Sep-11	8-6 pm	£41.00	£4.10	£43.00	£4.30	£2.00	5%
	8-1 pm	£21.50	£4.30	£22.00	£4.40	£0.50	2.5%
	1-6 pm	£20.00	£4.00	£21.00	£4.20	£1.00	5%
Apr-12	8-6 pm	£43.00	£4.30	£45.00	£4.50	£2.00	4.5%+annual inflationary increase
	8-1 pm	£22.00	£4.40	£22.50	£4.50	£0.50	2%+annual inflationary increase
	1-6 pm	£21.00	£4.20	£22.50	£4.50	£1.50	7%+annual inflationary increase

APPENDIX 1 (cont.)

Proposed staged fee increase; 3-5 year olds term time
(all 3-5 year olds are entitled to 15 hours free education).

Period	Session	Meals	Max free hours per day	Additional Hours rate per hour	Average% Increase
Apr-11	9.15-12.15	Included	3	£4.10	14%
	9.15-3.15	Included	6	£4.10	14%
	12.45-3.45	Included	3	£4.10	14%
Sep-11	9.15-12.15	Included	3	£4.30	5%
	9.15-3.15	Included	6	£4.30	5%
	12.45-3.45	Included	3	£4.30	5%
Apr-12	9.15-12.15	Included	3	£4.50	5%+annual inflationary increase
	9.15-3.15	Included	6	£4.50	5%+annual inflationary increase
	12.45-3.45	Included	3	£4.50	5%+annual inflationary increase

The aim is to consolidate the fees for funded 3 and 4 year olds and charge a standard hourly rate for all additional hours outside the free entitlement.

Revenue Forecast

As the proposed fee increases at Roundabout are significant, these will be staged in order to minimise the impact on existing parents. All new parents will be charged the full the new rate from April 2011.

The annual revenue from fee paying parents in 2009/10 was £151,000, based on the same number of fee paying parents the increased revenue is estimated to be £30,000.

APPENDIX 1 (cont.)

Jumpstart

Current fees and sessions: 0-5 years:

Session	Hourly Rate	Meals	Total Cost per day / session
8-6 pm	£3.60	Included	£36
8-1 pm	£4.10	Included	£20.50
1-6 pm	£3.70	Included	£18.50
3-6 pm	£3.50	Included	£10.50

Proposed staged fee increase: 0-3 years:

Period	Session	Session Rate	Hourly rate	Revised Fee	Hourly Rate	Increase	Approx % Increase
Apr-11	8-6 pm	£36	£3.60	£41.00	£4.10	£4.00	14%
	8-1 pm	£20.50	£4.10	£21.50	£4.30	£1.00	5%
	1-6 pm	£18.50	£3.70	£20.00	£4.00	£1.50	8%
Sep-11	8-6 pm	£41.00	£4.10	£43.00	£4.30	£2.00	5%
	8-1 pm	£21.50	£4.30	£22.00	£4.40	£0.50	2.50%
	1-6 pm	£20.00	£4.00	£21.00	£4.20	£1.00	5%
Apr-12	8-6 pm	£43.00	£4.30	£45.00	£4.50	£2.00	4.5%+ annual inflationary increase
	8-1 pm	£22.00	£4.40	£22.50	£4.50	£0.50	2%+ annual inflationary increase
	1-6 pm	£21.00	£4.20	£22.50	£4.50	£1.50	7%+ annual inflationary increase

Proposed staged increase for 3-5 year old after school session:

Period	Session	Meals	hourly rate	Average % Increase
Apr-11	03-Jun	Included	£4.10	17%
Sep-11	03-Jun	Included	£4.30	5%
Apr-12	9.15-12.15	Included	£4.50	5%

Revenue Forecast

The annual revenue from fee paying parents in 2009/10 was £65,000. Based on the same number of fee paying parents increased revenue of around £10,000 could be expected for 2011/12.

Bright Start Nursery

Existing Fees and sessions: 0-5 years:

Brighton & Hove Council employee rate 0-5 years:

Session	Hourly Rate	Meals	Total Cost per day
8-6 pm	£3.50	N/A	£35
8-1 pm	£3.50	N/A	£17.50
1-6 pm	£3.50	N/A	£17.50

Public and higher paid Council rate:

Session	Hourly Rate	Meals	Total Cost per day
8-6 pm	£4.00	N/A	£40
8-1 pm	£4.00	N/A	£20.00
1-6 pm	£4.00	N/A	£20.00

All 3&4 year olds are entitled to 15 hours per week free education, Brightstart offer this entitlement in 5 hour sessions any additional sessions can be purchased at the above rates.

Proposed fee increase from April 2011:

Public and higher paid Council staff rate: 0-5 years:

Session	Hourly Rate	Meals	Total Cost per day	Approx % increase
8-6pm	£4.20	N/A	£42.00	5%
8-1pm	£4.20	N/A	£21.00	5%
1-6pm	£4.20	N/A	£21.00	5%

Brighton & Hove Council employee rate 0-5 years:

Session	Hourly Rate	Meals	Total Cost per day	Approx % increase
8-6pm	£4.00	N/A	£40.00	14.00%
8-1pm	£4.00	N/A	£20.00	14.00%
1-6pm	£4.00	N/A	£20.00	14.00%

APPENDIX 1 (cont.)

**Proposed fee increase from April 2011:
Brighton & Hove Council employee rate 0-5 years:**

Session	Hourly Rate	Meals	Total Cost per day	Approx % increase
8-6pm	£4.20	N/A	£42.00	5%
8-1pm	£4.20	N/A	£21.00	5%
1-6pm	£4.20	N/A	£21.00	5%

The annual revenue from fee paying parents in 20010/11 is expected to be £348,000. Based on the same number of fee paying parents increased revenue of around £31,600 could be expected for 2011/12.