

**TAFLEN BENDERFYNIAD AELOD CABINET
CABINET MEMBER DECISION NOTICE**

PWNC / SUBJECT:

Ffioedd a Thaliadau Gwasanaeth:
Codi pris tocynnau Neuadd Dwyfor o 50c a chodi ffioedd hurio'r piano.
Service Fees and Payments:
Increase Neuadd Dwyfor ticket prices by 50p and increase the piano hire fee.

AELOD CABINET / CABINET MEMBER:

Cynghorydd/Councillor Mandy Williams - Davies

PENDERFYNIAD / DECISION:

Cymeradwyo codi prisiau tocynnau Neuadd Dwyfor o 50c a chodi ffioedd hurio piano o £5.00 o'r 1 Ionawr 2016.
Approve increasing Neuadd Dwyfor ticket prices by 50p and increasing the piano hire fee by £5.00 from 1 January 2016.

RHESYMAU DROS Y PENDERFYNIAD / REASONS FOR THE DECISION:

Nid yw prisiau'r tocynnau wedi eu codi ers Gorffennaf 2011. Erbyn hyn mae pwysau cynyddol i godi incwm ac mae targed incwm ychwanegol o £3,360 wedi ei roi ar Neuadd ar gyfer 2016-2017.

Byddai'r costau ticed newydd yn cymharu'n ffafriol gyda safleoedd tebyg yng Ngogledd a Chanolbarth Cymru:

Canolfan	Tocyn Llawn	Gostyngiadau
Galeri Caernarfon	£5.50 £4.50 (matinee)	£4.50 £3.50 (matinee)
Sinema Towyn	£6.00 (balconi) £5.00 (stalls)	£4.00 (Stalls)
Pontio	£7.00	£5.00
Cineworld Llandudno	£8.30	£6.30 (plant)
Theatr Mwldan	£6.80	£5.20

Byddai'r newid yn golygu codi'r ffioedd yn Neuadd Dwyfor o 50c i'r symiau isod:

Codi pris tocyn sinema

Oedolion o £5.50 i £6.00 (cynnydd o 9%)

Gostyngiadau (Plant / Myfyrwyr / Rhai ar incwm isel) o £4.50 i £5.00 (cynnydd o 11%)

Targed nifer defnyddwyr y Neuadd ar gyfer 2016-17 yw 26,000. Wrth ddefnyddio'r ffigwr yma, gellid amcangyfrif yr incwm ychwanegol fel a ganlyn:

26,000 x 0.50c = £13,000.

Dylid cofio bod y pris tocyn yn cynnwys TAW a bod rhwng 35% - 50% o ffi bob tocyn yn mynd i'r cwmni ffilm a 1% o bob tocyn yn mynd i PRS.

Felly: £13,000 - £2,167 (TAW 20%) = £10,833
£10,833 llai £5,416 (CWMNI FFILM 50%) a llai 1% (PRs) £108
£5,309 INCWM NET BLYNYDDOL YCHWANEGOL.

Pris tocyn theatr

Bydd pris tocyn theatr yn parhau yr un fath. Gall y prisiau hyn amrywio yn ddibynnol ar y perfformiad.

Codi ffi hurio'r piano

Bwriedir codi ffi hurio'r piano o £60 i £65 er mwyn adlewyrchu'r gwir gost o'i thiwnio. Ar gyfartaledd, bydd y piano'n cael eu hurio tua 6 gwaith y flwyddyn. Byddai hyn yn golygu cynnydd incwm o £30.

Tocyn Aelodaeth Neuadd Dwyfor

Tocyn aelodaeth Neuadd Dwyfor i aros yn £10 sy'n rhoi gostyngiad i gynnwys y rhaglen (ond gan eithrio sioeau sy'n llogi'r Neuadd yn breifat)

Ffioedd Eraill

Ni fwriedir codi ffioedd llogi eraill y tro hwn.

Ticket prices have not been increased since July 2011. There is by now increasing pressure to raise income levels and an additional income target of £3,360 has been put on Neuadd Dwyfor for 2016-2017.

The new ticket costs would compare favourably with similar sites in North and Mid wales:

Centre	Full-price Ticket	Concessions
Galeri Caernarfon	£5.50 £4.50 (matinée)	£4.50 £3.50 (matinée)
Tywyn Cinema	£6.00 (balcony) £5.00 (stalls)	£4.00 (stalls)
Pontio	£7.00	£5.00
Cineworld Llandudno	£8.30	£6.30 (children)
Theatr Mwldan	£6.80	£5.20

The change would mean increasing the fees at Neuadd Dwyfor by 50p to the following amounts:

Increase price of cinema ticket

Adults from £5.50 to £6.00 (an increase of 9%)

Concessions (Children / Students / Low income) from £4.50 to £5.00 (an increase of 11%)

The target number of Neuadd users for 2016-17 is 26,000. In using this figure, the additional income could be estimated as follows:

26,000 x 0.50c = £13,000.

It should be borne in mind that the ticket price includes VAT and that between 35% and 50% of the fee of every ticket goes to the film company and 1% from every ticket goes to PRS.

Therefore: £13,000 - £2,167 (VAT 20%) = £10,833
£10,833 less £5,416 (FILM COMPANY 50%) and less 1% (PRS) £108
£5,309 NET ADDITIONAL ANNUAL INCOME.

Theatre ticket price

The theatre ticket price will remain the same. These prices can vary depending on the performance.

Charging a fee to hire the piano

It is intended to increase the fee to hire the piano from £60 to £65 in order to reflect the actual tuning costs.

On average, the piano is hired approximately six times a year. This would involve an increase in income of £30.

Neuadd Dwyfor Membership Ticket

Neuadd Dwyfor membership ticket to remain at £10 which gives a reduction for the programme content (with the exception of shows that hire the Neuadd privately)

Other Fees

It is not intended to increase other hire fees this time.

YSTYRIAETHAU PERTHNASOL / RELEVANT CONSIDERATIONS:

O ystyried prisiau cyfartalog cyfleusterau tebyg i Neuadd Dwyfor a'r angen i gyrraedd targed incwm newydd, ystyrir bod y cynnydd o 50c ar bob tocyn yn ystod 2016-2017 yn rhesymol. Mae'r cynnydd yn y ffioedd hurio piano yn adlewyrchu'r gwir gost o diwnio'r offeryn.

Given the average prices of facilities similar to Neuadd Dwyfor and the need to achieve a new income target, it is considered that the increase of 50p on every ticket during 2016-2017 is reasonable. The increase in the piano hire fees reflects the actual cost of tuning the piano.

BARN Y SWYDDOGION STATUDOL / VIEWS OF STATUTORY OFFICERS:

1. Y Prif Weithredwr / *Chief Executive:*

"Dim i'w ychwanegu".

"Nothing to add."

2. Swyddog Monitro / *Monitoring Officer:*

"Dim sylwadau o safbwynt priodoldeb".

"No observations from a propriety perspective."

3. Prif Swyddog Cyllid / Chief Finance Officer:

"Rwy'n cefnogi penderfyniad yr Aelod Cabinet i gymeradwyo'r ffioedd a thaliadau arfaethedig ar gyfer Neuadd Dwyfor, gan nodi yn gyffredinol bydd y cynnydd disgwylir yn yr incwm a dderbynnir yn cwrdd â chwyddiant yn y costau perthnasol."

"I support the Cabinet Member's decision to approve the proposed fees and payments for Neuadd Dwyfor, noting in general that the expected increase in income received will cover inflation for the relevant costs."

BARN YR AELOD LLEOL / VIEW OF LOCAL MEMBER:

Ddim yn fater lleol / not a local matter

GOBLYGIADAU POLISI / POLICY IMPLICATIONS:

Dim / none

LLOFNOD / SIGNED:

DYDDIAD / DATE:

M. Williams - Jones

27.1.16