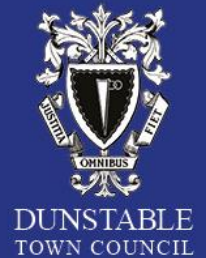


Dunstable Town Council  
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**Paul Hodson** Town Clerk and Chief Executive

Date: 21 December 2023

Dear Councillors

A meeting of the Community Services Committee will be held on **Monday 8 January 2024** in the **Council Chamber** at **Grove House, High Street North, Dunstable** at **7.00 pm**. To view the meeting live or afterwards use this link: [livestream](#). Members of the public and press are also welcome to attend in person. Members of the public may ask a question during the public session, either in person or online via MS Teams. If you would like to ask a question, please contact the Council via [democratic@dunstable.gov.uk](mailto:democratic@dunstable.gov.uk) or 01582 513000 by 4pm on Friday 5 January 2024.

Please scan the below code to view the full Agenda:



*This meeting will be filmed by the Council and broadcast live and will be capable of repeated viewing. If you are seated in the Council Chamber it is likely that the cameras will capture your image. By your presence you are deemed to consent to be filmed, and to the use of those images and sound recordings for webcasting or training purposes.*

*If you address the committee in person or via Teams, your contribution will be recorded and broadcast, unless this is during a private session, as permitted by the Access to Information provisions.*

Paul Hodson  
Town Clerk and Chief Executive

*Members are reminded when making decisions that the Public Sector Equality Duty 2010 requires Members to have due regard to the need to: Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't, and to foster good relations between people who share a characteristic and those who don't.*

## A G E N D A

1. Apologies for Absence
2. Declarations of Interest
3. To agree the minutes of the meeting of 30 October 2023 as a true record (previously circulated)
4. Action Tracker (see page 3)
5. Town Centre Services - information report (see page 4)
6. Older People's Services - information report (see page 7)
7. Grove Corner and Community Engagement – information (see page 9)
8. Events - information and decision report (see page 13)
9. Priory House - information report (see page 21)
10. High Street Heritage Action Zone (HSHAZ) - information report (see page 24)
11. Budget 2024/25 – report (see page 27)
12. Reports from Outside Bodies:  
South Beds Dial-a-Ride Management Committee – Cllr John Gurney  
Dunstable Town Band – Cllr Robert Blennerhassett  
Men in Sheds – Cllr Richard Attwell
13. Date of the next meeting – Monday 4 March 2024 at 7.00 pm.

To: All Members of the Community Services Committee:  
Liz Jones (Town Mayor), Louise O’Riordan (Deputy Town Mayor), John Gurney (Chairman), Robert Blennerhassett (Vice-Chairman), Trevor Adams, Gregory Alderman, Wendy Bater, Alex Butler, Kenson Gurney, Peter Hollick, Nicholas Kotarski, Matthew Neall, and other Members of the Council for information.

Communities	211/23	30/10/2023	Apply for Million Hours funds	that the Council apply to the National Lottery's Million Hours Fund for £100,000 to be spent on youth work over two years, and that the Council accepts a grant if awarded.	Head of Community Services	Application submitted; decision not yet received	Ongoing
Communities	211/26	30/10/2023	Apply for UKSPF Capital Funds	to apply to Central Bedfordshire Council for UKSPF funding and to delegate authority to the Town Clerk and Chief Executive to determine the contents of this application, in liaison with the Chair of Community Services, and the Town Mayor.	Head of Community Services	Application submitted; decision not yet received	Ongoing

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 8 JANUARY 2024****DUNSTABLE TOWN CENTRE SERVICES**

<b>Purpose of Report:</b>	For information.
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**1. MIDDLE ROW MARKETS**

1.1 Middle Row Market stall bookings were as below for November and December. Dates have been confirmed for 2024 which will take place on the second and third Saturday of the month from March to December. July 2024 markets will be the first and third Saturday of the month with a Young Traders Market on the 6 July which will be supported by NABMA as part of their Young Traders competition.

1.2

11 Nov	18 booked
18 Nov	30 booked
8 Dec	36 booked
10 Dec	35 booked
16 Dec	23 booked

1.3 Overview of Middle Row Markets for 2023 shows an average stall occupancy of over 25 stalls per market. Two markets had to be cancelled in 2023 due to weather conditions. New traders that came to trade on Middle Row Markets for 2023 is 65 with Middle Row Markets supporting 89 independent businesses. These figures exclude Street Food Heroes and Vegan Markets. Street Food Heroes have an average of 9 traders per market with Vegan Markets having around 15 stalls per market.

<b>2023 figures</b>	<b>Number</b>
Total number of market stalls	481
Total of markets	19
Average number of stalls	25.3
Number of new traders	65
Total number of businesses trading on the market	89

**2. ASHTON SQUARE TOILETS**

2.1 Ashton Square toilets maintained its platinum award and received a platinum plus for the women's toilets.

**3. TOWN CENTRE****Events on The Square**

3.1 The Vegan Market joined Middle Row Markets on the 18 November 2023, this was positive for the regular traders of Middle Row Markets who had new members of the public come to the market. Vegan Markets will return on 30 March 2024. This will be their only visit to

Dunstable due to the response for attending Christmas Markets later in the Year. The Town Centre Manager will try to book another date with them in late summer.

- 3.2 The Christmas Carols and Torchlight Procession event on Friday 24 November had ten food and drink stalls booked for the evening. Stalls were located by Farm Foods and along Middle Row. All traders provided their own stalls during the evening. Ashton Square toilets were open all evening supported by the Town Centre Manager.
- 3.3 The Middle Row Twilight Market on Friday 8 December and Sunday 10 December had a fantastic social media response from the public. Despite the weather and the cancelled Saturday, the event attracted good numbers of stall holders and members of the public. Santas Grotto was well received by children and the parents who were able to see Santa free of charge. This was relayed to staff members during the event and on social media. The Santa's Grotto gave 500 gifts to children during the two days, 300 on Friday 8 Dec and 200 on Sunday 10 Dec. If the event had taken place on Saturday 9 Dec, more gifts would have been needed. The free Carousel supported Santa's Grotto with free entertainment for the children and supporting local families to the event. The Community stage gave a focal point to the event and enabled young and new community groups to join a large event. Nine groups took part over the two days to provide music, dance, and Christmas carols. Friday evening had 36 stalls with a variety of commodities, which included hot food and drinks. Sunday's event had 35 traders with different traders and commodities. A positive staff team worked extremely hard to pack down the event on Friday evening and set it back up on Sunday morning, this was due to the winds.
- 3.4 UKSPF application has been submitted. The projects includes refit of pop up shop, water refill stations, USB charging and free Wi-Fi benches, living pillars, hanging art installation – Middle Row, installation of cultural sculpture trail. Officers have been advised that a decision will be confirmed in February 2024.

#### **Partnership Working**

- 3.5 Shop Watch continues to take place every six weeks. The next meeting has not been confirmed but will take place in January 2024 - attendance is still low. A Facebook page has now been set up with only key partners as admins for the group. The hope is that this will stimulate some discussions and support shops that are unable to attend the meetings.
- 3.6 The Town Centre Manager is working alongside The Quadrant Shopping Centre with events for 2024. A meeting has been arranged with Rentadinosaur to take part for Dino Day in July 2024. The company provides a walking dinosaur parade, shows and activities. Depending on budgets the hope is to repeat the joint working for Easter and Halloween events in 2024.
- 3.7 Sponsor for the stage for Twilight Markets with Everyone Active for £300 will help support Mother's Day events in 2024. Sponsor for Santas Grotto of £500 came from Alexanders & Co which enabled the purchase of 400 gifts for Santas Grotto. Dunstable Rotary Club provided Santa during Twilight market for a donation to the charity.

#### **4. STREET DRESSING AND CHRISTMAS LIGHTING**

- 4.1 The street dressing along Middle Row will need to be replaced in early 2024, some hats have now come away due to weather. Officers are keen to continue street dressing this area and the main high street due to the positive impact the last two installations have had and are looking at the UKSPF to fund a hanging art installation in Middle Row in 2024.

- 4.2 The main Christmas scheme lights will be switched off on the 7 January 2024. The tree will be removed after this date.
- 4.3 The new destination art lamp post banners will be installed in the High Street early in 2024 once all the Christmas decorations have been taken down.

## 5. AUTHOR

- 5.1 Annette Clynes - Town Centre Manager  
Email - [Annette.clynes@dunstable.gov.uk](mailto:Annette.clynes@dunstable.gov.uk)

**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**  
**MONDAY 8 JANUARY 2024**  
**OLDER PEOPLE'S SERVICES**

<b>Purpose of report:</b> For information
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**1. GOOD COMPANIONS CLUB**

- 1.1 The Good Companions Club currently has 21 members. There are 24 places, with four currently still available. Remaining spaces for this session have been marketed on the website, social media, community notice boards and in the community shop window and word of mouth. Officers also approached local GP surgeries to advertise the group. There have been three new sign ups from this since the last report.
- 1.2 Members of the group have been on several trips. The group went to Go Bowling once again, which was well received, and every member participated and enjoyed themselves and would like to make this a regular occurrence.
- 1.3 The group visited Whipsnade Zoo and experience a drive around tour of the facility visiting different animal enclosures. This was followed by lunch out to a local restaurant. The members enjoyed the visit, and the zoo were very accommodating to the groups needs.
- 1.4 Several speakers have visited the group over the last few months. This includes Bedfordshire Rural Communities Charity, Public Health, a food historian through the High Street Heritage Action Zone project, Bedfordshire Police, a local artist to offer a water colour session, Central Bedfordshire Council's activities team, Icknield Lower School, Weatherfield Academy and Westfield Nursery.

**2. CREASEY PARK COMMUNITY FOOTBALL CENTRE LUNCH CLUB**

- 2.1 Creasey Park Community Football Centre Lunch Club for the over 55s currently has 34 members, with an average of 28 attending. There is a waiting list of 14 people. Officers continue to keep in touch with those on the waiting list and invite them to other events for the older community.
- 2.2 CPCFC lunch club members enjoyed a trip to Whipsnade Zoo. All enjoyed the visit, and the zoo were very accommodating to the group. Lunch was then a visit to a local restaurant.
- 2.3 Members of CPCFC lunch club have had similar speakers to Good Companions Club, outlined in 1.4 of the report.
- 2.4 The group have also enjoyed taking part in various quizzes and games. A member of the group continues to facilitate music bingo once a month for those who attend.

- 2.5 The club received a Halloween/birthday party on Wednesday 30 October. This included live entertainment in which everyone enjoyed the day.
- 2.6 Both lunch clubs attended the local pantomime at Grove Theatre on Wednesday 13 December.

### **3. COFFEE MORNINGS**

- 3.1 The following coffee mornings were held across Dunstable:

12 September at St Mary's Church, 10.00 am to 12.00 noon – 30 were in attendance.

10 October at the Splash side Cafe, 10.00 am to 12.00 noon – 15 were in attendance.

14 November at Beecroft Community Centre, 10.00 am to 12.00 noon – 15 were in attendance.

12 December at Furness Avenue, 10.00 am to 12.00 noon – 16 were in attendance.

### **4. ROCK AND ROLL**

- 4.1 Officers facilitated a Rock and Roll event at Creasey Park Community Football Centre 1.00 pm to 3.00 pm on Tuesday 5 December 2023 in which 50 tickets out of 50 were booked. Feedback for these events have been very positive. The next event will be in February 2024.

### **5. HAPPY AND ACTIVE TOGETHER**

- 5.1 Officers were successful in receiving £2,500 funding for this project from the community trust fund through London Luton Airport as recommended by BLCF.
- 5.2 Officers will run the project from January to March, every Tuesday at Dunstable Community Halls.
- 5.3 The aim of this project is to provide those aged 55+ an opportunity to meet new people, take part in exercise, receive a light lunch, and take part in an activity.
- 5.4 This project is only open to new members of the community who do not currently attend any provision for the older community that DTC operate. All activities have proven to be popular with all but a few spaces remaining. Activities include four weeks of line dancing, four weeks of tai chi and four weeks of creative arts. Up to 30 spaces were available for each activity.

### **6. AUTHORS**

- 6.1 Elaine McGarrigle, Older People's Services Officer  
Email – [Elaine.mcgarrigle@dunstable.gov.uk](mailto:Elaine.mcgarrigle@dunstable.gov.uk)
- 6.2 Jack Adams-Rimmer – Senior Neighbourhood Development Officer  
Email – [jack.adams-rimmer@dunstable.gov.uk](mailto:jack.adams-rimmer@dunstable.gov.uk)



**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 8 JANUARY 2024****GROVE CORNER AND COMMUNITY ENGAGEMENT**

<b>Purpose of Report:</b>	For information.
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**1. GROVE CORNER FIGURES**

- 1.1 Grove Corner received -- visits from young people between 14 August 2023 and 15 December. Grove Corner was closed on Friday 8 December due to officers supporting Twilight Market.

*Grove Corner received 662 visits from young people between 8 October 2022 and 9 December 2022*

- 1.2 Pokémon sessions received 295 visits from young people between 12 September 2023 and 12 December 2023.

*Pokémon sessions received 238 visits from young people between 18 October 2022 and 13 December 2022*

- 1.3 Grove Corner now has over 1.2 K Facebook followers and Grove Corner's Instagram has 436 followers.

**2. YOUTH ENGAGEMENT**

- 2.1 Officers appointed to the ten-hour post for the evening sessions delivered out of Grove Corner. This will be to cover Tuesday, Wednesday, and Friday evening sessions.

- 2.2 Grove Corner closed on Friday 8 December as officers supported the Twilight Market on by having a stall offering free activities for families and young people. Officers also supported the HSHAZ decorating activity of the Hi letters and trail as part of this.

- 2.3 Officers from Central Bedfordshire Council Music service visited Grove Corner on Monday 4 December to meet with the young people and discuss with officer's different activities that could be provided for young people locally. Officers will explore this partnership work when more information comes forward. Since then the Head of Community Service and Cultural Services Manager has met with CBC colleagues who are putting in a funding application for a music project which would see DTC being a key delivery partner and provide youth worker support as match funding and the opportunity to perform at DTC events.

- 2.4 Officers continue to invite Link2change to Grove Corner to engage with the young people attending and have discussions around exploitation where appropriate. Officers have had a long-term professional relationship with this organisation who attend Grove Corner when officers feel it would benefit the young people from discussions had or observations made.
- 2.5 After the success of the end of school party at Grove Corner and feedback and discussions from young people for more activities similar, a Christmas themed party will take place on Friday 22 December. There will be two sessions for 10 to 14 year olds and 15 to 18 year olds which includes free refreshments and entertainment.

### **3. DETACHED YOUTH WORK**

- 3.1 Between 4 August and 15 December, officers have delivered 36 detached activities and engagement sessions. This has taken place in Grove House Gardens, Bennetts Memorial Recreation Ground, Downside, Priory Gardens.
- 3.2 In total officers have engaged with 512 young people between 4 August and 15 December. Officers recorded figures by headcount.
- 3.3 Officers worked alongside Bedfordshire Police and Central Bedfordshire Council Community safety team to visit Grove House Gardens and the bandstand area in September and October to engage with the young people that were grouping in the area. Officers have been able to build some positive relationships with some of the young people from this who have attended other workshops officers have run.
- 3.4 In October, officers were facilitating detached work in Priory House Gardens after information of young people assembling after school in the area. Officers were able to build good relationships with these young people using football as an activity. and
- 3.5 Officers visited Kingsbury Recreation Ground undertake consultation with young people using the new MUGA to see what activities they would like to engage in using the new facility.
- 3.6 Officers facilitated a Christmas workshop on Saturday 8 December for young people aged 13- to 18-year-olds. 23 young people were in attendance, which included crafts, photography, games. From this six young people have come forward and will be working with the detached workers on planning future youth led activities and events.
- 3.7 Officers have been linking in with the Quadrant Manager to engage with young people in the area who have been grouping and causing antisocial behaviour to start to build relationships with the young people where appropriate. Officers will plan to make regular visits over December and January engage with local business owners as part of this detached work.
- 3.8 Officers will be planning to visit the Dunstable Centre where it has been observed young people have been congregating at various times. Officers will form this as part of their plans over December and January.

#### **4. SCHOOL ENGAGEMENT**

- 4.1 Officers attended the Central Bedfordshire College freshers fair in September to promote Grove Corner to young people attending the college. From this 2 young people started to attend the 16- to 18-year-old sessions have been regulars ever since.
- 4.2 Officers also attended the Central Bedfordshire College wellbeing fair on Thursday 21 November to promote Grove Corner sessions to young people attending the college.
- 4.3 St Augustine's Academy year 4 pupils and teachers attended a litter pick and walk which was facilitated by officers on Monday 11 September at Blows Downs. 30 pupils were in attendance who helped litter pick the area as well as receiving a wellbeing walk and talk from the Wildlife Trust. This was part of the Bedfordshire Walking Festival.
- 4.4 Officers worked in partnership with Ashton St Peters Academy to facilitate a litter pick with 30 year 5 pupils and their teachers. This took place down cemetery lane and surrounding areas. The school would like to work with officers and make use of borrowing the litter pick equipment to do it again.

#### **5. COMMUNITY ENGAGEMENT**

- 5.1 Officers took part in the official opening for the art installation in Middle Row on Wednesday 20 September 2023. This was from a previous intergenerational project involving two local schools and both older peoples lunch clubs. An art mural had been created alongside a soundboard which captured voices of those involved in the project's questions, memories, and current interests in Dunstable.
- 5.2 Officers have continued to build connections with asylum seekers staying in the Old Palace Lodge by organising and facilitating weekly football sessions. Originally during the warmer months, this was taking place in Grove House Gardens. Officers secured a weekly booking in the Dunstable centre to continue the football sessions indoors.
- 5.3 Officers facilitated a wellbeing session for 3 community groups that use Grove Corner in the daytime. Sight Concern, Community Led Initiatives and Minds2gether enjoyed using the VR headsets which was programmed for a meditation for members to experience. To make it accessible for members of sight concern, officers also played an audio meditation using the Grove Corner sound system. Feedback was positive and the groups would like this again.
- 5.4 Officers supported the Pumpkin event at the Quadrant during October half term offering free arts and crafts for families and children. Officers had prepared 300 crafts for each child that attended the stall which had gone before the end of the event.
- 5.5 Fit and Active Together has been running for 9 weeks with 4 sessions remaining at Dunstable South Children's Centre in Downside on a weekly basis. Those who have attended have given positive feedback, benefitting from the sessions and having the

opportunity to take part in free physical activity and wellbeing sessions. Central Bedfordshire Council agreed the funding criteria could be changed, and invites were extended to any resident within Dunstable, for anyone aged 16. Between 8 to 10 people have been attending on a weekly basis since the start of the project.

- 5.6 Officers supported Central Bedfordshire Council's Domestic Abuse Team to facilitate the 'Too many names' event on Friday 1 December in Grove House Gardens. Over 50 people were in attendance, which was made up of Dunstable Town Council Councillors, officers, Central Bedfordshire Council officers, Bedfordshire Police Officers, community groups, local organisations, and members of the public.

## **6. AUTHORS**

- 6.1 Jack Adams-Rimmer – Senior Neighbourhood Development Officer  
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**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**

**MONDAY 8 JANUARY 2024**

**EVENTS**

<b>Purpose of Report:</b> For information only.
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**1. PAST EVENTS**

- 1.1 The Christmas Carols and Torchlight Procession was a very successful event. This year the number of attendees is estimated at 3,000, which is the highest attendance to date, surpassing last year's attendance figure of 2,000. Over 350 children took part in the event, which included a total of 11 schools alongside the Priory Church Choir. Special Guests Will Kenning and Jaymi Hensley, from Grove Theatre's pantomime alongside Father Christmas was very well received from the audience. The event was enhanced with a further 11 food and drink stalls down Middle Row, alongside three late-night opening shops. Traders and shops provided positive feedback, indicating high levels of success. The lightshow finale and the event overall has received excellent feedback from schools, through Survey Monkey and on social media.
- 1.2 The road closure caused minimal disruption and was closed at 6.15 pm and reopened once again at 8.45 pm. The road closure was beneficial to the event as a large proportion of the audience was standing in the closed road using it as viewing space. This year DTC vehicles were used as additional roadblocks along High Street South and at the junction of West Street/Church Street. This added an extra layer of security and ensured that the crowd could stand safely in the road. This will be replicated in the 2024 event planning.
- 1.3 Dunstable Ladies Choir joined the event this year and assisted in enhancing the voices of the school choirs. The group will be invited to next year's event to support the choirs once again.

**2. SURVEY MONKEY**

- 2.1 For 2023, a total of 638 surveys have been collected via Survey Monkey, up from 468 collected last year. However, last year's survey figure was lower due to the cancellation of Proms in the Park.
- 2.2 From the 2023 surveys, over 93% are satisfied or very satisfied, 5% neither satisfied or dissatisfied and only 1% are very dissatisfied with the events programme. The results have been positive taking into account that over 95% surveyed answered that they would also recommend Dunstable events to a friend. Please see Appendix 1, which shows the full questionnaire results.

**3. FUTURE EVENTS – PLANNING AND DEVELOPMENT**

3.1 Planning is well underway for 2024 with infrastructure for the year being prioritised alongside acts and entertainment. This includes exploring where acknowledgement of the 80<sup>th</sup> anniversary of D-Day can be included in our events.

3.2 The theme for Dunstable Live is ‘Soul and Motown’. A Facebook poll has been created to determine the line-up of tribute acts at the event.

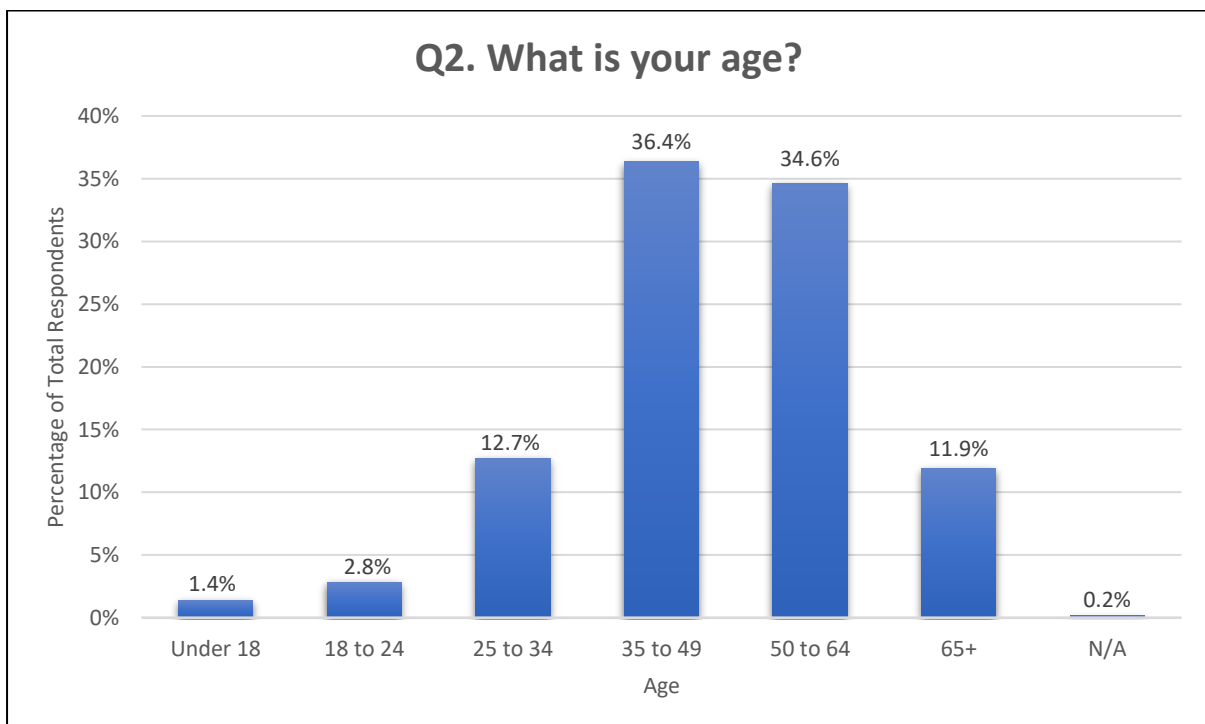
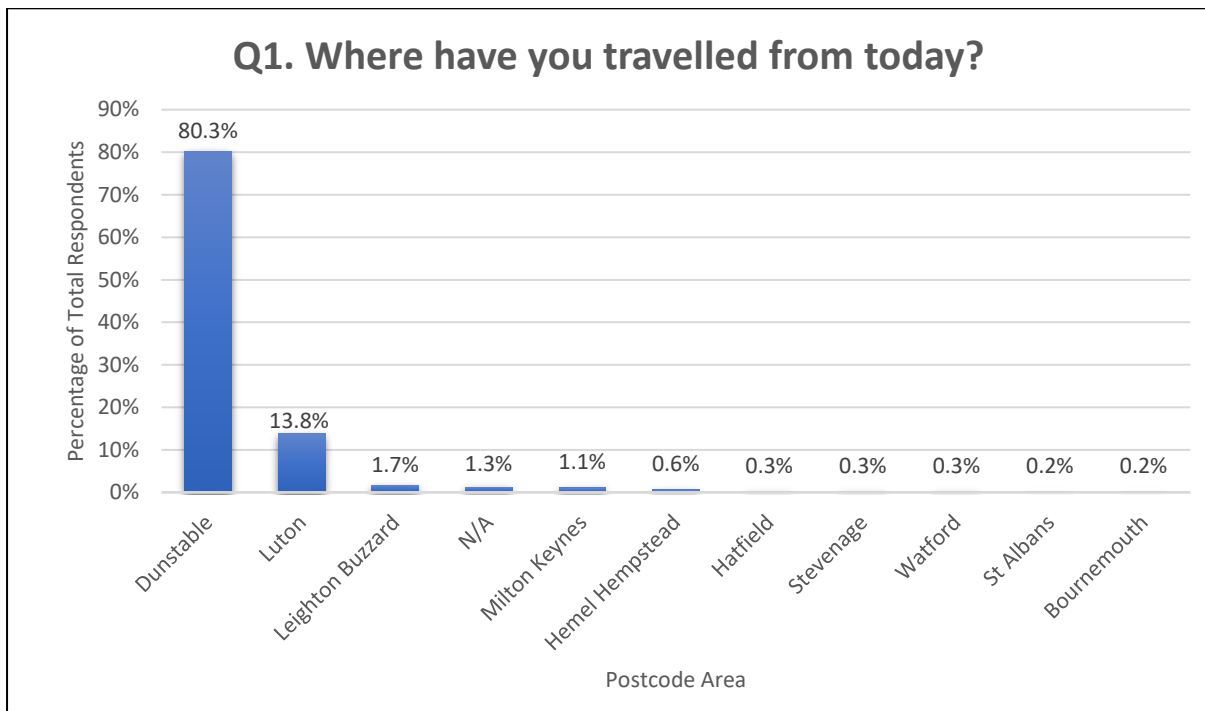
3.3 Alexanders & Co, Dunstable, have sponsored next year’s Party in the Park. The Events Officer has been working on and will continue seeking a sponsor for the remaining 2024/25 Events Programme in the New Year.

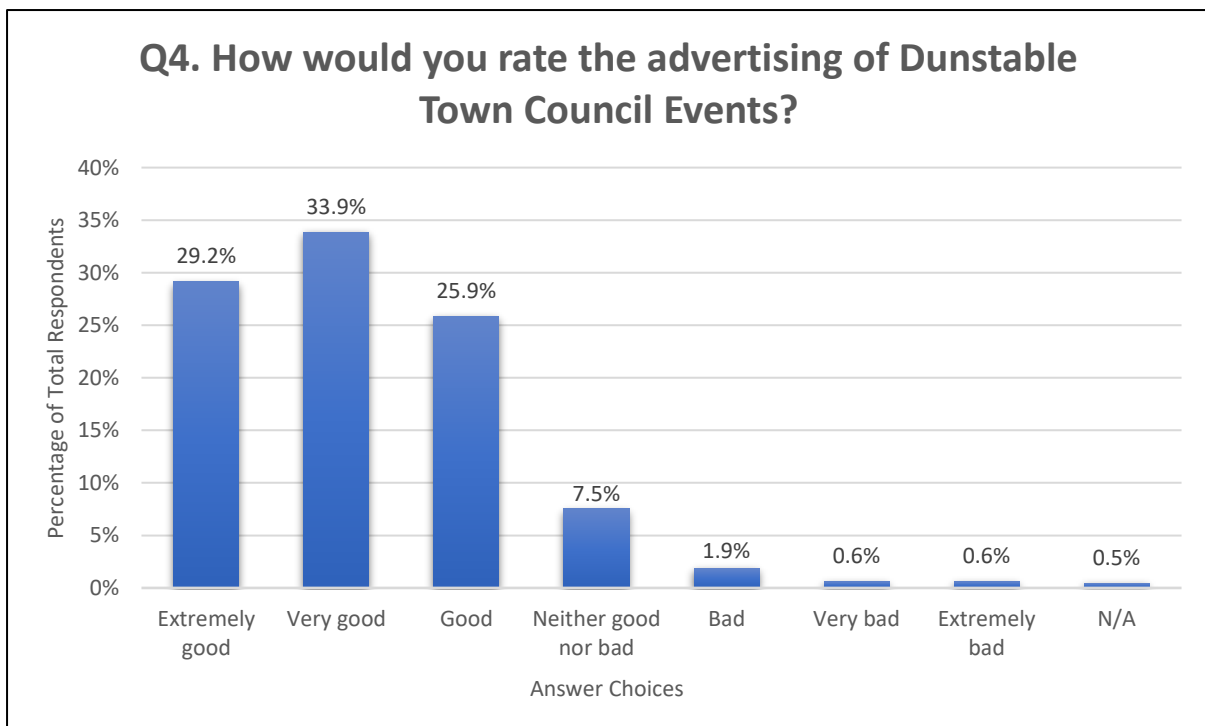
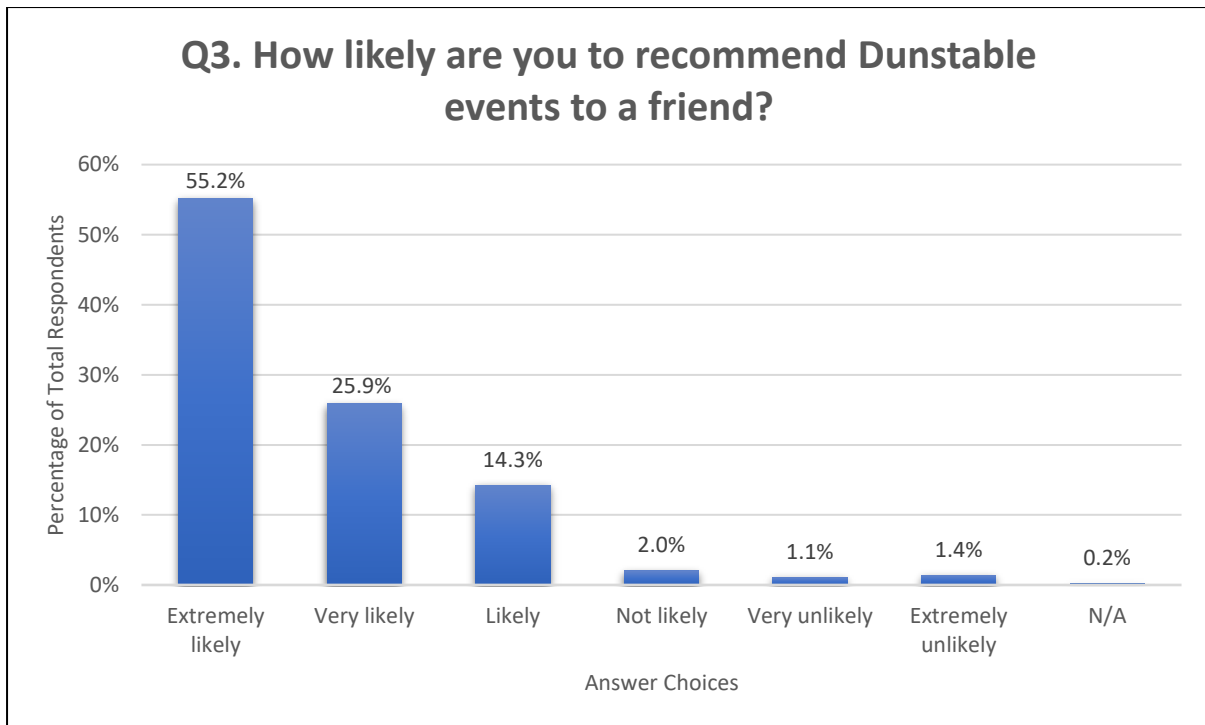
**4. AUTHOR**

4.1 Gina Thanky – Events Officer  
[gina.thanky@dunstable.gov.uk](mailto:gina.thanky@dunstable.gov.uk)

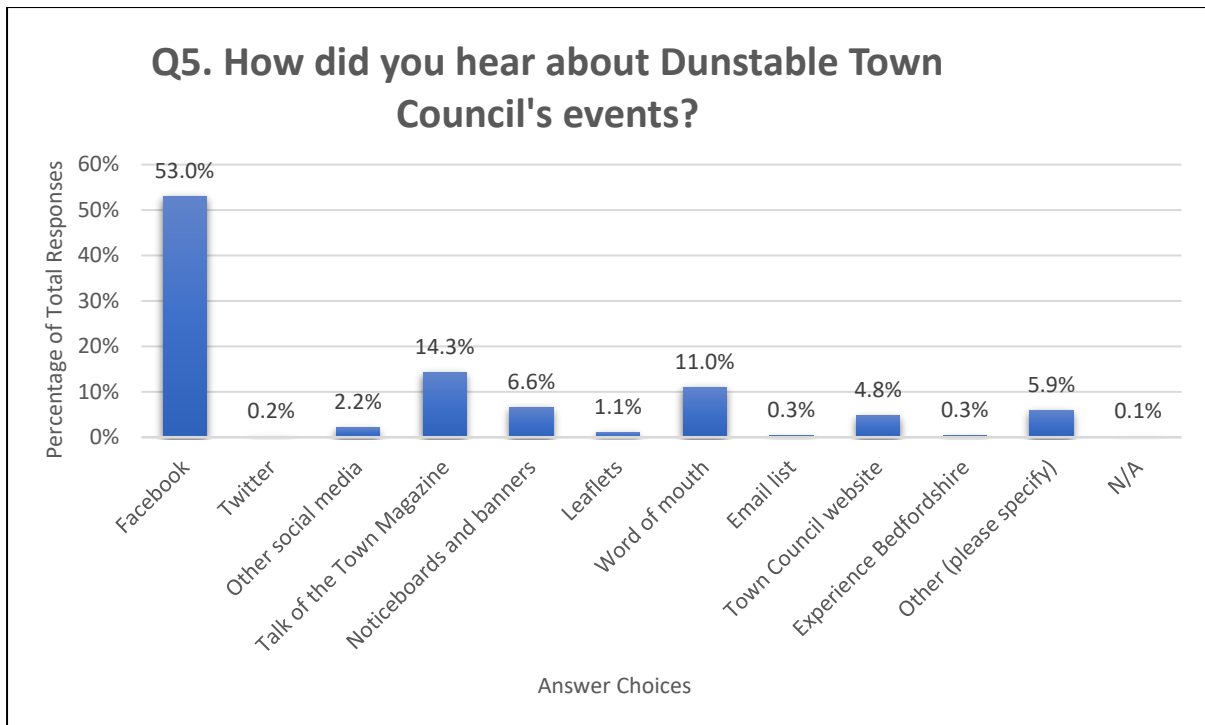
## EVENTS SURVEY RESULTS 2023

Below are the results based on findings collated from St George's Day Celebrations to the Christmas Carols & Torchlight Procession, to date, 638 people have responded.



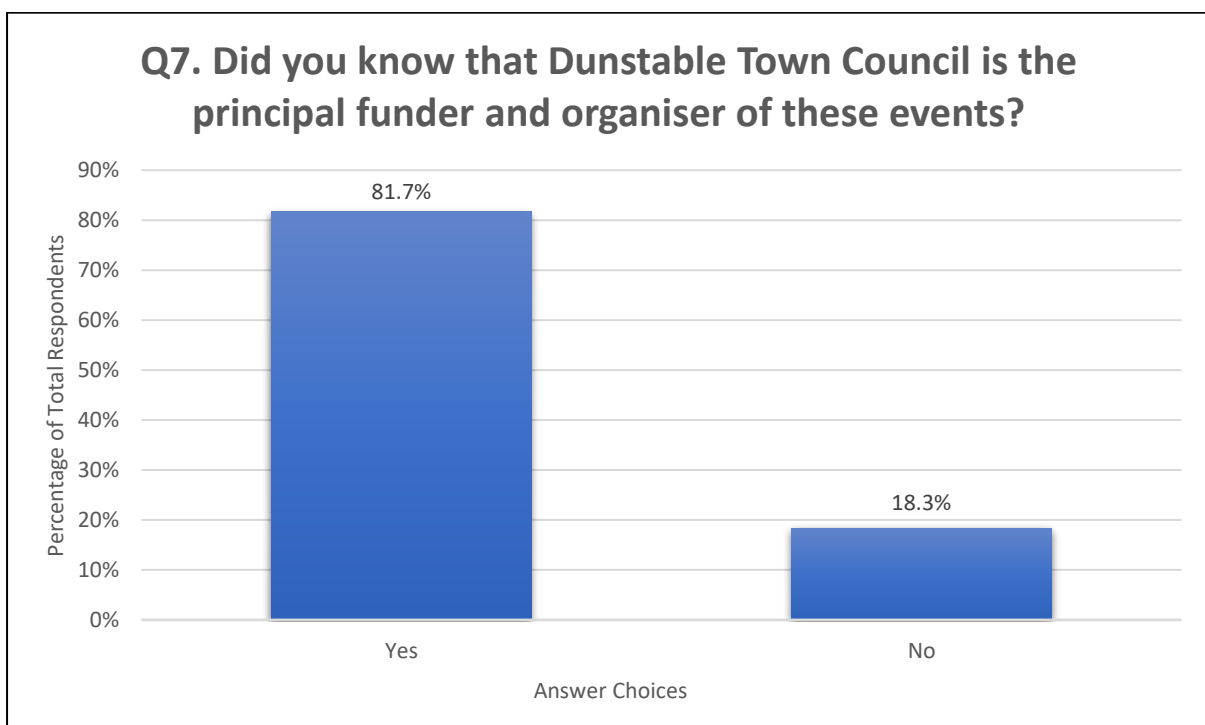


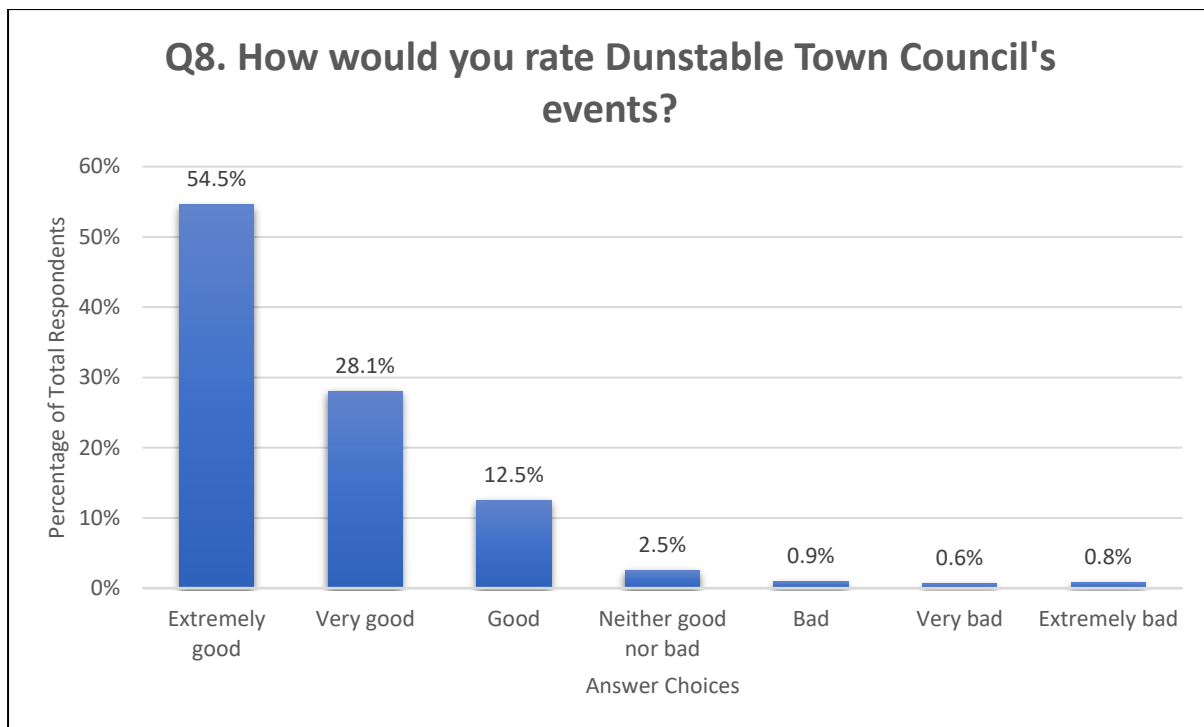




**Q6. Are there any forms of advertising that you think Dunstable Town Council should consider in the future?**

- Local Radio
- Letterbox drops
- Local shops
- Schools newsletters
- Local Facebook groups
- Local village magazine, more advertising in Luton, Leighton Buzzard etc.





**Q9. Was there anything you particularly liked or disliked about Dunstable Town Council events?**

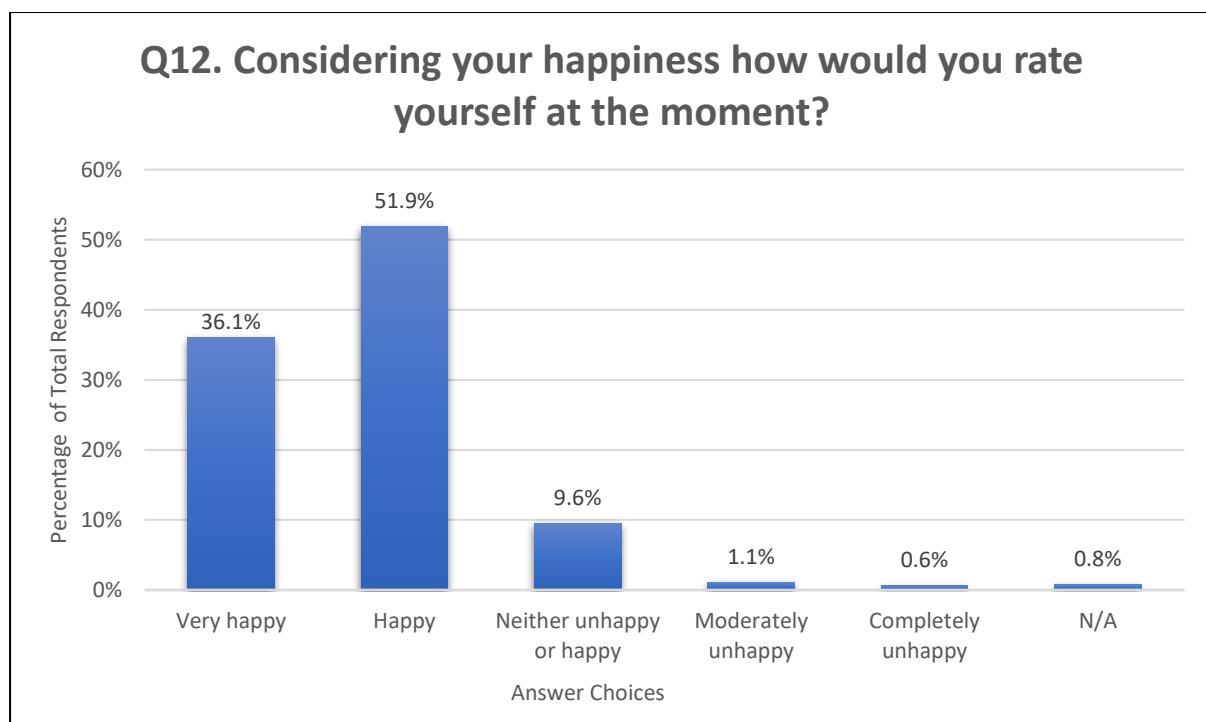
- A great selection of activities to draw people from all backgrounds and ages.
- The inclusive nature of the event. It had a real family feel.
- All the acts were brilliant and it's nice that Dunstable comes together for events like these.
- Thought it was all fantastic, the tribute acts were brilliant, plenty of security around, toilets were kept clean, no complaints here.
- People leaving their rubbish laying around even though there were plenty of bin to put it in.
- Great idea to hand out cold water bottles. Great presence of security, cleaners and St John's.
- The acts this year were spot on. Great mix of styles but all belting acts. Bravo.
- I loved all that soul and Marvin Humes, I didn't get to see the acts beforehand as my children were at the fair! We had a truly amazing day after a couple of difficult months, I was in awe that all of that entertainment (music) was for free I felt like I was at a festival! Such a lovely family friendly atmosphere, Thank you all.
- The activities by the historical society were fantastic and they were very engaged with the children.
- Too many gaps between the acts.

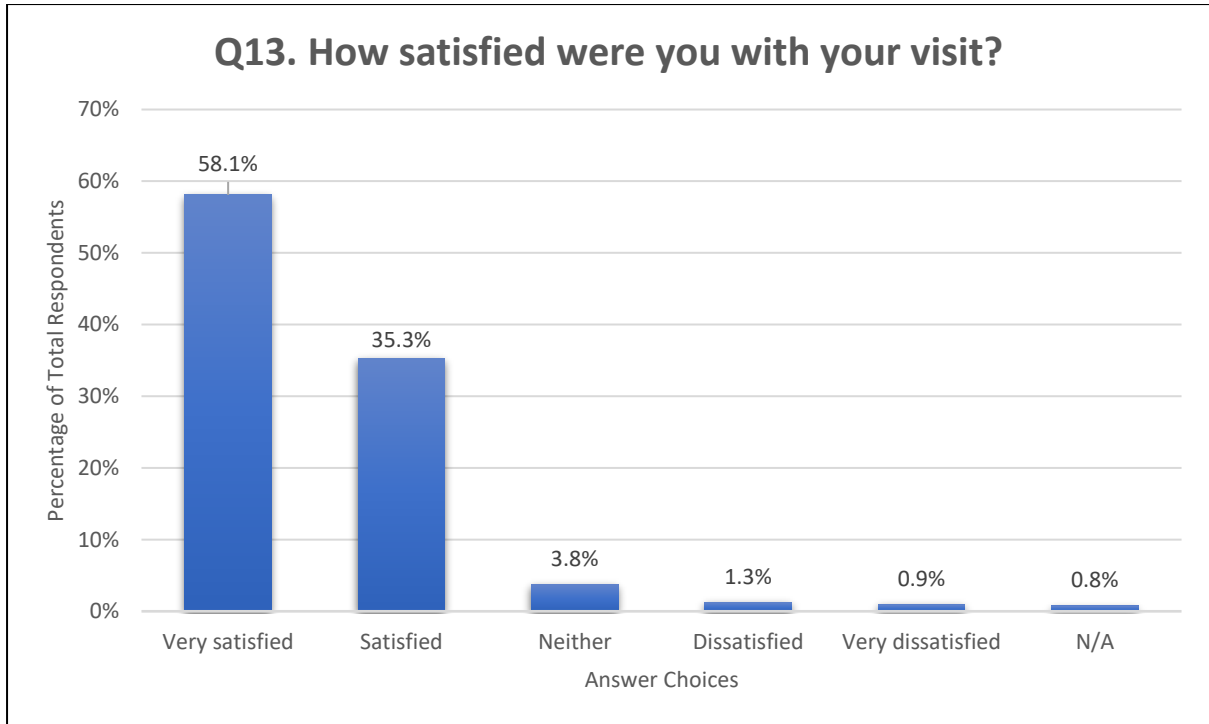
**Q10. Are there any other activities, entertainment or themes of music you'd like to see at future Dunstable Town Council events?**

- I think you cover it all with the wonderful events throughout the year. Thanks.
- Love the free events really brings the town out.
- More music events, outdoor theatre, I think Dunstable does a great job with their events.
- Educational activities for children.
- Maybe a specific children's festival type event with stages and performers. A bit like TotFest but more local.
- No think you provide enough free entertainment.

**Q11. Do you have any other comments regarding the events programme as a whole?**

- Have attended this event for many years now and it keeps getting better and better. Such a wonderful thing to do with family and friends. Amazing event!
- Really appreciate the effort that goes into organising, and the fact that it remains free- other towns would have started charging by now!
- Lovely to see so many people, families, children and organisations coming together and enjoying a great event in the heart of the town. After the difficulties brought on by Covid and the lockdowns, being able to come together like this at events is appreciated more than ever.
- It was lovely to see so many activities in the town centre linking with each other. The truck convoy, the car rally, the market , the HSHAZ activities for the children, the splash park and adventure play etc. Great day with great weather, bringing the community together.
- Very well organised. Excellent work by all the support teams.
- Amazing that the grove gardens and the priory gardens have such great free family events throughout the year. Our family come up from various parts of Hertfordshire and Bedfordshire to join in. Thank you we greatly appreciate all the effort that is made to make these events so enjoyable.
- This year's was the best by far. Making this available to people who would otherwise maybe not be able to afford such a great time
- I didn't know Dunstable did and had so many events. I will definitely be keeping an eye out for what's happening in the future and know I will be coming back. Thank you.
- It would be good if there could be a screen up so people further back and to the sides can see, lots of families don't want to sit too close, so would be nice if we could see the stage.
- Very good and well balanced calendar to suit all ages. Well done!
- The food & drink was very limited need more choices for the food.
- Would have been nice to see free parking for the whole day, not just from 1pm as the event started in the morning. I'm sure this would have benefitted the market and shops as well.





**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**

**MONDAY 8 JANUARY 2024**

**PRIORY HOUSE**

<b>Purpose of Report:</b> For Information
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**1. OPERATIONAL ISSUES**

- 1.1 Officers were very pleased with the feedback received from customers who have still enjoyed their Christmas Afternoon Tea's at the pop-up Priory at the Splashside Café. At the time of writing 145 Afternoon Teas were delivered.
- 1.2 Officers moved the Charm bracelet and cake decorating workshop to Grove House. The venue worked well and customers were really happy with alternative arrangement, they also really appreciated the effort to still deliver these workshops and not having cancelled them.
- 1.3 The gift shop has been trading steadily, and customers are regularly coming back and supporting Priory House. The food offering has had a slower uptake, which was expected but customers again are appreciative of the effort officers have made to still offer a lunch time service.
- 1.4 Officers are currently working on plans for more workshops, events, and themes for Afternoon Teas to be held at the Splashside Café for the next few months. Officers will be conducting some research with the public who use Bennetts Memorial Recreation Ground along with footfall figures to help guide what could be delivered. Members will be kept up to date on plans through the Member updates.

**2. SHOP**

- 2.1 The Christmas stock has sold well, along with the showcase shelvers, but as expected trade and footfall has dropped significantly since the rest of the house was closed.
- 2.2 Officers are currently looking into shop items to sell in the new year to try and attract new customers and to still be able to offer a full shop range.

**3. THE JACOBAN ROOM**

- 3.1 Unfortunately due to the uncertainty around completion dates for the Jacobean Room to be back in use, the weddings booked in June and July have been cancelled. Officers are in talks with the rest of the wedding couples and they are being kept up to date regularly with the situation.

#### 4. FINANCE

##### 4.1 Priory House Tea Rooms takings comparison excluding VAT

	2022/23	2023/24	Variation 2022/2023 to 2023/2024
<b>April</b>	£11,244.39	£9,647.09	-£1,597.30
<b>May</b>	£15,262.54	£10,612.85	-£4,649.69
<b>June</b>	£11,808.67	£11,802.63	-£6.04
<b>Total 1st qtr</b>	<b>£38,315.60</b>	<b>£32,062.57</b>	<b>-£6,253.03</b>
<b>July</b>	£13,121.44	£11,188.56	-£1,932.88
<b>August</b>	£17,096.42	£14,213.21	-£2,883.21
<b>September</b>	£10,821.19	£10,670.90	-£150.29
<b>Total 2nd qtr</b>	<b>£41,039.05</b>	<b>£36,072.67</b>	<b>-£4,966.38</b>
<b>October</b>	£9,609.56	£8,580.40	-£1,029.16
<b>November</b>	£8,946.66	£3,326.83	-£5,619.84
<b>Total 2 months</b>	<b>£18,556.22</b>	<b>£11,907.23</b>	<b>-£6,649.00</b>
<b>TOTAL TO DATE</b>	<b>£97,910.87</b>	<b>£80,042.47</b>	<b>-£17,868.41</b>

4.2 The Tea Rooms had been trading well up until the point of closure in November. Due to being able to still offer the Afternoon Teas, this will bring in an income of £3.5k for the tearooms in December.

4.3 **Priory House Shop taking comparison excluding VAT**

	<b>2022/23</b>	<b>2023/24</b>	<b>Variation 2022/2023 to 2023/2024</b>
<b>April</b>	£1,014.90	£1,871.88	£856.98
<b>May</b>	£1,931.76	£2,013.57	£81.81
<b>June</b>	£2,042.24	£1,402.17	-£640.08
<b>Total 1st qtr</b>	<b>£4,988.91</b>	<b>£5,287.62</b>	<b>£298.71</b>
<b>July</b>	£1,192.48	£1,098.91	-£93.57
<b>August</b>	£1,132.00	£1,282.86	£150.85
<b>September</b>	£1,043.91	£1,856.44	£812.53
<b>Total 2nd qtr</b>	<b>£3,368.39</b>	<b>£4,238.21</b>	<b>£869.82</b>
<b>October</b>	£1,380.66	£1,370.77	-£9.90
<b>November</b>	£934.49	£1,125.78	£191.29
<b>Total 2 months</b>	<b>£2,315.15</b>	<b>£2,496.55</b>	<b>£181.40</b>
<b>TOTAL TO DATE</b>	<b>£10,672.45</b>	<b>£12,022.37</b>	<b>£1,349.93</b>

4.4 Members will see the shop income has improved compared to 2022/23 and despite the closure of the Tea Rooms has still been doing well.

4.5 Due to lack of storage it is hoped a Christmas sale will sell off the last few bits of the Christmas stock, ready for some new items in the new year.

## 5. AUTHOR

5.1 Lisa Stephens, Cultural Services Manager – [lisa.stephens@dunstable.gov.uk](mailto:lisa.stephens@dunstable.gov.uk)

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 8 JANUARY 2024****HIGH STREET HERITAGE ACTION ZONE (HSHAZ)**

<b>Purpose of Report:</b> For information only
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**1. INTRODUCTION**

- 1.1. The HSHAZ ends in March 2024, and it is anticipated that 2024 will largely be finalising projects and associated financial reporting along with overarching HSHAZ reporting and evaluation. The HSHAZ Programme comprises three complimentary strands (physical interventions, cultural programme/cultural consortium, and community engagement). The physical interventions strand comprises Priory House and privately owned properties.

**2. KEY DEVELOPMENTS**

- 2.1. Since the committee meeting on 30 October 2023 no new applications have been received and no new grant offers have been issued and new projects are not permitted at this stage in the programme. The 21-23 High Street South (Moores) project has continued to progress, and work commenced on site on 20 November 2023.

**3. PHYSICAL INTERVENTIONS****High Street South/Middle Row and Church Street projects**

- 3.1. Updates since 30 October 2023:

- **Number 21-23 High Street South (Moores):** Conception Architects are managing the project and providing feedback to officers. The work commenced on site on 20 November 2023 and is still in the initial stages, D J Russell Builders Limited are undertaking investigations to inform the works. There was a site meeting between Conception Architects, D J Russell Builders Limited and the property owner on 7 December to discuss the investigations to date. Officers did not attend this meeting and Conception Architects have provided an update by email. They have raised some queries for Historic England and officers are liaising between Conception Architects and Historic England. Following which Conception Architects will discuss any outstanding matters with CBC as required. In advance of the work commencing on site Esther Blaine, Public Engagement Manager East of England at Historic England prepared a press release which DTC have shared on the Town Council's website [www.dunstable.gov.uk/dunstable-hshaz/21-23-high-street-south-restoration/](http://www.dunstable.gov.uk/dunstable-hshaz/21-23-high-street-south-restoration/).

**Priory House**

- 3.2. Messenger BCR (lead contractor) are working with Cliveden Conservation to undertake the refurbishment work. The fifteenth monthly site meeting with The



Morton Partnership, Messenger BCR, Cliveden Conservation, HE, and other parties was held on 19 December 2023.

- 3.3. Since the announcement about the second Heritage At Risk grant from Historic England (HAR 2) and National Lottery Heritage Fund (NLHF) grant further unforeseen issues have been uncovered at first floor and ground floor level. Investigations into the new unforeseen issues including the east wall are ongoing and the impact is currently unknown. The extent of the issues, possible repair methods, costs and timescales will be informed by the investigations. It is hoped that more will be known by the end of January 2024.
- 3.4. Officers have commenced discussions with the funders about the further unforeseen issues and the Town Clerk and Chief Executive, Head of Community Services and High Street Heritage Action Zone Programme Manager have had two Teams meetings with partners from Historic England and the National Lottery Heritage Fund (NLHF) on 9 November and 5 December. The third funders meeting is scheduled for 1 February 2024.
- 3.5. The focus of work since 30 October has been on the façade and undertaking investigations at first floor and ground floor level.
- 3.6. Officers are sharing photos taken by members of the project team on the Town Council's website at [www.dunstable.gov.uk/dunstable-hshaz/prioryhousegallery/](http://www.dunstable.gov.uk/dunstable-hshaz/prioryhousegallery/) and on social media.

#### **4. CULTURAL PROGRAMME/CULTURAL CONSORTIUM**

- 4.1. Dunstable Cultural Consortium (DCC) have been posting all their project news on their Facebook page [www.facebook.com/DunstableCulturalConsortium](http://www.facebook.com/DunstableCulturalConsortium). Accordingly, follow this page @DunstableCulturalConsortium for DCC's updates. It is understood that DCC's "Dunstable HeART Trail 2024" will be their last activity and that their funding associated with the HSHAZ will end at the end of February 2024. The Consortium's Programme Board is looking for ways to continue the Consortium's work after the end of the programme.

#### **5. COMMUNITY ENGAGEMENT**

- 5.1. The Council continues to use the HSHAZ webpages on the Town Centre section of the Council's website, along with the Facebook page and Instagram account to promote the programme and engage with the community. The Facebook Page now has 987 followers (963 followers in October 2023). The Instagram account has 257 followers (250 followers in October 2023). There are also four Facebook Groups associated with the HSHAZ Facebook Page - two of which relate to past projects and two of which are ongoing: Carving a Journey Through Dunstable [www.facebook.com/groups/169746391702106](http://www.facebook.com/groups/169746391702106) and Priory House Conservation and Restoration [www.facebook.com/groups/320591406397190](http://www.facebook.com/groups/320591406397190).

##### *Middle Row Markets and Town Centre Events*

- 5.2. There were HSHAZ activities at the Twilight Market, on Friday 8 December. This included decorating giant Hi letters with messages and doodles. There was also a

Victorian themed Christmas trail with thirteen images hidden around the market stalls for people to find.

- 5.3. Final HSHAZ activities are being planned for 9 March 2024 market and we will be joined by Urban Canvas [www.urbancanvas.org.uk/](http://www.urbancanvas.org.uk/) and Hysterical History [www.hystericalhistory.co.uk/](http://www.hystericalhistory.co.uk/) for a final time. Urban Canvas will be creating a Doodle Art piece with help from members of the public. This will comprise four pieces, which will wrap around three trees and one lamp post along High Street South.

*Grove Corner -scrapbook/memories project*

- 5.4. The Grove Corner and HSHAZ team are planning final activities for the Good Companions Lunch Club and for the Creasey Park Community Football Centre Lunch Club in early 2024.

**6. AUTHOR**

- 6.1 Michelle Collings - High Street Heritage Action Zone Programme Manager  
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**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 8 JANUARY 2024****BUDGET PROPOSALS FOR 2024/25**

**Purpose of Report:** For members to consider and comment on draft budget and fees & charges proposals for Community Services for 2024/25 and make recommendations to the Finance and General Purposes Committee accordingly.

**1. ACTION RECOMMENDED**

1.1. For members to consider and comment on the updated draft budget proposals and fees and charges for the Community Services Department for 2024/25, as well as indicative budget changes for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly.

**2. INTRODUCTION**

2.1. Members of the Committee considered proposals for the draft 2024/25 revenue budget for Community Services at the meeting held on 30 October 2023.

2.2. At the previous meeting, members were presented with a draft budget of £1,101,388, which included a predicted Council Tax Base increase of 30. Since this report, Central Bedfordshire Council have provided the Council Tax Base, which will only increase by 14 to 13,338. This, along with other changes to the budget, has resulted in an amended draft budget of £1,134,715.

2.3. The proposed budget for all service areas has been revised following the first round of committee discussions. This has resulted in a proposed Council Tax increase of 5.7% which equates to £11.97 per year or £0.23 per week on a Band D council tax charge.

**3. COMMUNITY SERVICES BUDGET 2024/25**

3.1. The revised proposed budget for the Community Services Department for 2024/25 presents a revenue cost to the Council of £1,134,715 that includes an income target of £268,880 giving a gross budget of £1,403,595.

3.2. Details of the proposed budget and fees and charges for the Community Services Department for 2024/25 are included in Appendix 1.

**4. RESERVE CONTRIBUTIONS AND LOAN REPAYMENTS**

4.1. Detailed in the proposed budget are the contributions to reserves and the loan repayments under 'Capital and Projects'. A contribution to the Priory House building maintenance reserve has been reintroduced for 2024/25, having removed in the previous year's budget due to the ongoing refurbishment works, and on the assumption that no additional works would be required during the year.

## **5. FINANCIAL IMPLICATIONS**

5.1. The proposed budget would ensure the Council continued to provide the current level of service while maintaining good governance and treasury management. The provision of indicative budget changes for the following three years enables Members to ensure that plans are in place to maintain sufficient reserves to sustain the Council's current assets and meet the requirements of the Council's reserves policy.

## **6. POLICY AND CORPORATE PLAN IMPLICATIONS**

6.1. The Council has set itself a number of challenges and aspirations which will be contained in the draft Corporate Plan due for 2024-2027. The budget proposed would enable the Council to progress with proposed initiatives while maintaining the current range and quality of services provided. The draft Corporate Plan is due to be presented to Finance and General Purposes Committee in January 2024.

## **7. HEALTH AND SAFETY IMPLICATIONS**

7.1. The draft general health and safety budget for 2024/25 has been increased to account for known cost increases and requirements in the coming year.

## **8. HUMAN RESOURCE IMPLICATIONS**

8.1. The staffing costs included in the proposed budget assume that the national pay negotiation will result in a maximum a 6% pay award for all staff.

8.2. The proposed budget includes any changes to the establishment already considered by the Personnel Sub-Committee on 13 December 2023. The Personnel Sub-Committee's recommendations will be presented to the Finance and General Purposes Committee at its next meeting.

## **9. EQUALITIES AND LEGAL IMPLICATIONS**

9.1. There are none arising directly from this report.

## **10. SEPARATE ENCLOSURES**

10.1. Appendix 1 - Draft budget 2024/25, including fees and charges

## **11. BACKGROUND PAPERS**

10.1. Community Services Budget Report 30 October 2023

## **12. AUTHORS**

Lisa Scheder – Head of Finance and Responsible Financial Officer  
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**DUNSTABLE TOWN COUNCIL**  
**BUDGET 2024/2025**

**CORPORATE SERVICES**

<b>Description</b>	<b>Budget 2023/24</b>	<b>Proposed 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>
Staff Costs	-429,849	-505,964	-505,964	-505,964	-505,964
Central Services	-110,770	-101,561	-102,061	-102,561	-103,061
Grove House	-32,436	-34,616	-28,908	-30,683	-32,668
Corporate Management	-117,115	-73,085	-74,930	61,415	61,415
Democratic Management	-23,500	-25,000	-25,000	-25,000	-25,000
Capital and Projects	-98,666	-114,582	-103,502	-147,417	-146,337
	<b>-812,336</b>	<b>-854,808</b>	<b>-840,365</b>	<b>-750,210</b>	<b>-751,615</b>

**GROUNDS AND ENVIRONMENTAL SERVICES**

<b>Description</b>	<b>Budget 2023/24</b>	<b>Forecast 2024/25</b>	<b>Budget 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>
Staff & Vehicle Costs	-814,800	-906,293	-906,923	-907,583	-907,278
Allotments	3,200	2,425	4,335	5,170	6,105
Cemetery	63,917	54,280	77,025	-44,385	-45,865
Recreation Grounds	-73,450	-74,565	-72,750	-62,360	-63,460
Town Centre & Gardens	-40,630	-32,195	-30,990	-32,030	-33,081
Town Ranger Service	-12,400	-12,760	-12,825	-12,890	-12,960
Creasey Park Community Football Centre	-31,582	0	13,982	7,505	2,835
Bennett Memorial Recreation Ground					
Splash Park	-35,575	-37,919	-35,929	-36,624	-37,364
Capital and Projects	-101,784	-139,950	-200,030	-180,110	-180,195
	<b>-1,043,104</b>	<b>-1,146,977</b>	<b>-1,164,105</b>	<b>-1,263,307</b>	<b>-1,271,263</b>

**COMMUNITY SERVICES**

<b>Description</b>	<b>Budget 2023/24</b>	<b>Proposed 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>
Staff Costs	-278,202	-310,818	-310,818	-310,818	-310,818
Older People's Day Care Services	-29,407	-27,840	-27,840	-27,840	-27,840
Community Engagement	-20,207	-31,207	-31,207	-31,207	-31,207
Grove Corner	-25,382	-20,340	-19,025	-19,370	-19,745
Events Programme	-135,955	-162,931	-156,381	-156,491	-156,606
Priory House	-268,037	-329,774	-312,504	-306,573	-300,339
Town Centre Services	-75,182	-131,906	-119,906	-111,286	-108,686
Public Conveniences (Ashton Square)	-3,875	-6,775	-6,775	-6,775	-6,775
High Street Heritage Action Zone	-29,357	-13,688	0	0	0
Capital and Projects	-70,201	-99,436	-123,436	-118,579	-118,579
	<b>-935,805</b>	<b>-1,134,715</b>	<b>-1,107,892</b>	<b>-1,088,939</b>	<b>-1,080,595</b>

**-2,791,245**      **-3,136,500**      **-3,112,362**      **-3,102,456**      **-3,103,473**

Contribution to/\*from) Reserves

182,631

**Precept**

**-2,791,245**      **-2,953,869**

Band D Council Tax

-209.49      -221.46

Tax Base

13324      13,338

**CORPORATE SERVICES**

**STAFF COSTS - 100**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Expenditure:</b>						
4001	Salaries	-429,849	-505,964	-505,964	-505,964	-505,964
		<b>-429,849</b>	<b>-505,964</b>	<b>-505,964</b>	<b>-505,964</b>	<b>-505,964</b>

**CENTRAL SERVICES - 101**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Income:</b>						
1003	INC - Service charges	0	10,359	10,359	10,359	10,359
		<b>0</b>	<b>10,359</b>	<b>10,359</b>	<b>10,359</b>	<b>10,359</b>
<b>Expenditure:</b>						
4007	Staff Training	-22,000	-22,500	-23,000	-23,500	-24,000
4010	Payroll Services	-6,150	-5,350	-5,350	-5,350	-5,350
4021	Telephones / Data Links	-7,000	-7,200	-7,200	-7,200	-7,200
4022	Postage	-1,000	-1,000	-1,000	-1,000	-1,000
4023	Stationery	-3,000	-3,000	-3,000	-3,000	-3,000
4025	Subscriptions/Publications	-5,250	-6,000	-6,000	-6,000	-6,000
4037	Equipment Maintenance / Software	-37,870	-39,370	-39,370	-39,370	-39,370
4039	Equipment Hire (Photocopier rental)	-8,000	-7,000	-7,000	-7,000	-7,000
4058	Professional Services	-20,500	-20,500	-20,500	-20,500	-20,500
		<b>-110,770</b>	<b>-111,920</b>	<b>-112,420</b>	<b>-112,920</b>	<b>-113,420</b>
<b>Total Net Expenditure:</b>		<b>-110,770</b>	<b>-101,561</b>	<b>-102,061</b>	<b>-102,561</b>	<b>-103,061</b>

**GROVE HOUSE - 102**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Income:</b>						
1001	Lettings/Facility Hire	500	500	500	500	500
1002	Rents and Rates (Tenants)	36,072	37,572	37,572	37,572	37,572
		<b>36,572</b>	<b>38,072</b>	<b>38,072</b>	<b>38,072</b>	<b>38,072</b>
<b>Expenditure:</b>						
4011	Rates	-11,000	-14,100	-14,100	-14,100	-14,100
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Electricity	-15,400	-15,400	-12,320	-12,815	-13,455
4015	Gas	-16,188	-16,188	-12,950	-13,600	-14,280
4016	Cleaning	-10,600	-11,130	-11,690	-12,270	-12,885
4017	Waste disposal	-900	-950	-1,000	-1,050	-1,100
4021	Telephones/data links	-300	-300	-300	-300	-300
4036	Building Maintenance Contracts	-2,870	-2,870	-2,870	-2,870	-2,870
4038	Repairs and Maintenance	-7,000	-7,000	-7,000	-7,000	-7,000
4040	Equipment/Materials/Tools	-3,750	-3,750	-3,750	-3,750	-3,750
		<b>-69,008</b>	<b>-72,688</b>	<b>-66,980</b>	<b>-68,755</b>	<b>-70,740</b>
<b>Total Net Expenditure:</b>		<b>-32,436</b>	<b>-34,616</b>	<b>-28,908</b>	<b>-30,683</b>	<b>-32,668</b>

**CORPORATE SERVICES**

		<b>CORPORATE MANAGEMENT - 106</b>				
Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Income:</b>						
1096	Investment/Bank Interest	42,500	71,000	71,000	71,000	71,000
1099	Beds FA Buildings and ATP Insurance + recharges	6,150	6,150	6,150	6,150	6,150
		<u>48,650</u>	<u>77,150</u>	<u>77,150</u>	<u>77,150</u>	<u>77,150</u>
<b>Expenditure:</b>						
4003	Pension/HR Related Costs	-7,150	-7,920	-7,920	-7,920	-7,920
4006	Health & Safety	-8,000	-10,000	-10,000	-10,000	-10,000
4019	DBS Checks	-900	-500	-500	-500	-500
4021	Telephone	-1,675	-2,175	-2,175	-2,175	-2,175
4026	Insurance	-71,500	-61,500	-63,345	73,000	73,000
4030	Advertising - Recruitment	-2,000	-2,000	-2,000	-2,000	-2,000
4032	Publicity / Marketing	-5,500	-5,500	-5,500	-5,500	-5,500
4033	Newsletter	-27,500	-35,000	-35,000	-35,000	-35,000
4034	Website	-4,000	-6,500	-6,500	-6,500	-6,500
4056	Audit Fees - External	-2,940	-3,440	-3,440	-3,440	-3,440
4057	Audit Fees - Internal	-2,350	-2,450	-2,450	-2,450	-2,450
4061	Annual Report	-2,250	-2,250	-2,250	-2,250	-2,250
4062	HR Related Costs - (inc Uniform workwear)	-5,500	-3,500	-3,500	-3,500	-3,500
4063	Uniform	0	-3,000	-3,000	-3,000	-3,000
4096	Bank Charges	-4,500	-4,500	-4,500	-4,500	-4,500
4599	VAT Unclaimable	-20,000	0	0	0	0
		<u>-165,765</u>	<u>-150,235</u>	<u>-152,080</u>	<u>-15,735</u>	<u>-15,735</u>
<b>Total Net Expenditure:</b>		<b>-117,115</b>	<b>-73,085</b>	<b>-74,930</b>	<b>61,415</b>	<b>61,415</b>

**DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Expenditure:</b>						
4007	Member Training	-1,000	-1,000	-1,000	-1,000	-1,000
4024	Printing Costs (Civic Events)	-1,250	-1,250	-1,250	-1,250	-1,250
4025	Subscriptions	-2,250	-2,250	-2,250	-2,250	-2,250
4501	Mayoral Transport	-3,500	-3,500	-3,500	-3,500	-3,500
4502	Mayoral Allowance	-4,500	-4,500	-4,500	-4,500	-4,500
4503	Civic Hospitality	-9,000	-9,000	-9,000	-9,000	-9,000
4504	Civic Regalia	-500	-500	-500	-500	-500
4515	Remembrance Services	-1,500	-3,000	-3,000	-3,000	-3,000
		<u>-23,500</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>	<u>-25,000</u>

**CAPITAL AND PROJECTS - 110**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Expenditure:</b>						
4051	Loan Interest Payable (Grove House)	-13,099	-12,015	-10,935	-9,850	-8,770
4052	Loan Capital Repaid (Grove House)	-23,567	-23,567	-23,567	-23,567	-23,567
4721	Cont. to Reserves (IT)	-20,000	-30,000	-20,000	-35,000	-35,000
4723	Cont. to Election Reserve	-12,500	0	0	-30,000	-30,000
4724	Cont. to Reserve (Building Maint)	-29,000	-49,000	-49,000	-49,000	-49,000
4730	Cont. to Town Twinning Reserve	-500	0	0	0	0
		<u>-98,666</u>	<u>-114,582</u>	<u>-103,502</u>	<u>-147,417</u>	<u>-146,337</u>

**CORPORATE SERVICES      -812,336      -854,808      -840,365      -750,210      -751,615**

<b>SUMMARY</b>		Budget	Proposed	Proposed	Proposed	Proposed
Description	2023/24	2024/25	2025/26	2026/27	2027/28	
Staff Costs	-429,849	-505,964	-505,964	-505,964	-505,964	
Central Services	-110,770	-101,561	-102,061	-102,561	-103,061	
Grove House	-32,436	-34,616	-28,908	-30,683	-32,668	
Corporate Management	-117,115	-73,085	-74,930	61,415	61,415	
Democratic Management	-23,500	-25,000	-25,000	-25,000	-25,000	
Capital and Projects	-98,666	-114,582	-103,502	-147,417	-146,337	
	<b>-812,336</b>	<b>-854,808</b>	<b>-840,365</b>	<b>-750,210</b>	<b>-751,615</b>	

**GROUNDS AND ENVIRONMENTAL SERVICES**

**STAFF AND VEHICLE COSTS - 200**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	<b>Expenditure:</b>					
4001	Grounds Staff	-760,324	-848,515	-848,515	-848,515	-848,515
4005	Grounds Staff Overtime	-22,476	-24,178	-24,178	-24,178	-24,178
4045	Vehicle Fuel	-12,000	-12,600	-13,230	-13,890	-13,585
4145	Vehicle Maintenance Costs	-20,000	-21,000	-21,000	-21,000	-21,000
		<b>-814,800</b>	<b>-906,293</b>	<b>-906,923</b>	<b>-907,583</b>	<b>-907,278</b>

**ALLOTMENTS - 201**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	<b>Income:</b>					
1002	Rent Receivable	9,100	10,000	11,000	12,100	13,310
1091	Misc Income	500	500	500	500	500
1099	INC - Recharges etc	4,550	4,550	4,550	4,550	4,550
		<b>14,150</b>	<b>15,050</b>	<b>16,050</b>	<b>17,150</b>	<b>18,360</b>
	<b>Expenditure:</b>					
4012	Water	-2,400	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-4,550	-4,550	-3,640	-3,825	-4,015
4017	Waste Disposal	-1,500	-1,575	-1,575	-1,655	-1,740
4038	Repairs and Maintenance	-2,000	-2,000	-2,000	-2,000	-2,000
4041	Tree Maintenance	-500	-500	-500	-500	-500
		<b>-10,950</b>	<b>-12,625</b>	<b>-11,715</b>	<b>-11,980</b>	<b>-12,255</b>
	<b>Total Net Expenditure:</b>	<b>3,200</b>	<b>2,425</b>	<b>4,335</b>	<b>5,170</b>	<b>6,105</b>

**CEMETERY - 202**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	<b>Income:</b>					
1021	Burial Fees	145,000	155,000	170,500	170,500	170,500
1022	Book of Remembrance	1,200	1,200	1,200	1,200	1,200
1023	Memorials	49,500	54,450	59,895	59,895	59,895
1027	Kerb Blocks	1,000	1,000	1,000	1,000	1,000
1028	Sanctums	2,500	2,500	2,500	2,500	2,500
		<b>199,200</b>	<b>214,150</b>	<b>235,095</b>	<b>235,095</b>	<b>235,095</b>
	<b>Expenditure:</b>					
4001	Staff Costs	-65,148	-86,150	-86,150	-86,150	-86,150
4011	Rates	-10,850	-9,100	-9,200	-9,300	-9,400
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-10,100	-10,100	-8,080	-8,485	-8,910
4015	Gas	-3,125	-3,125	-2,500	-2,625	-2,760
4016	Cleaning	-6,000	-6,300	-6,615	-6,945	-7,290
4017	Waste Disposal	-8,200	-8,610	-9,040	-9,490	-9,965
4018	Security	-2,800	-3,550	-3,550	-3,550	-3,550
4021	Telephones/data links	-1,660	-2,515	-2,515	-2,515	-2,515
4023	Stationery	-250	-400	-400	-400	-400
4036	Building Maintenance Contracts	-1,600	-1,600	-1,600	-1,600	-1,600
4037	IT Licences and Support	-1,900	-4,770	-4,770	-4,770	-4,770
4038	Repairs and Maintenance	-8,000	-8,000	-8,000	-8,000	-8,000
4040	Equipment/Materials/Tools	-7,000	-7,000	-7,000	-7,000	-7,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4047	Green Flag	-350	-350	-350	-350	-350
4127	Kerb Blocks	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
4743	New Cemetery Development	0	0	0	-120,000	-120,000
4201	Book of Remembrance	-800	-800	-800	-800	-800
		<b>-135,283</b>	<b>-159,870</b>	<b>-158,070</b>	<b>-279,480</b>	<b>-280,960</b>
	<b>Total Net Expenditure:</b>	<b>63,917</b>	<b>54,280</b>	<b>77,025</b>	<b>-44,385</b>	<b>-45,865</b>



**GROUNDS AND ENVIRONMENTAL SERVICES**

**RECREATION GROUNDS - 205**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Income:</b>						
1009	Football Pitches	6,100	6,700	6,700	6,700	6,700
1024	Maintenance / Contracts	0	2,400	2,400	2,400	2,400
		<u>6,100</u>	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>
<b>Expenditure:</b>						
4011	Store Rates	-1,100	-1,200	-1,200	-1,200	-1,200
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4013	Depot Rent Contribution	-11,000	-11,440	-11,440	0	0
4014	Electricity	-11,800	-11,800	-9,440	-9,915	-10,410
4016	Cleaning	-6,500	-1,710	-1,795	-1,885	-1,980
4017	Waste Disposal/Skips	-8,800	-9,240	-9,700	-10,185	-10,695
4018	Security/Locking/Patrols	-5,400	-7,650	-7,650	-7,650	-7,650
4021	Telephones/data links	-1,200	-2,000	-2,000	-2,000	-2,000
4036	Building Maintenance Contracts	-750	-750	-750	-750	-750
4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000
4040	Equipment/Materials/Tools	-7,000	-9,000	-9,000	-9,000	-9,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4044	Bowling Green Maintenance	-1,500	0	0	0	0
4046	Play Areas	-15,000	-19,000	-19,000	-19,000	-19,000
4047	Green Flag	0	-375	-375	-375	-375
4834	Contribution from commuted	8,000	8,000	8,000	8,000	8,000
		<u>-79,550</u>	<u>-83,665</u>	<u>-81,850</u>	<u>-71,460</u>	<u>-72,560</u>
	<b>Total Net Expenditure:</b>	<b>-73,450</b>	<b>-74,565</b>	<b>-72,750</b>	<b>-62,360</b>	<b>-63,460</b>

**TOWN CENTRE AND GARDENS - 403**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Income:</b>						
1009	Croquet Lawn Hire	2,470	2,720	2,720	2,720	2,720
1051	Town Centre Agency with CBC	22,500	36,900	36,900	36,900	36,900
		<u>24,970</u>	<u>39,620</u>	<u>39,620</u>	<u>39,620</u>	<u>39,620</u>
<b>Expenditure:</b>						
4012	Water (Mess Room)	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market)	-10,800	-10,800	-9,070	-9,525	-10,000
4016	Cleaning	-1,200	-1,260	-1,325	-1,430	-1,501
4017	Waste Disposal/Skips	-8,700	-9,135	-9,595	-10,075	-10,580
4021	Telephones/data links	-1,200	-2,000	-2,000	-2,000	-2,000
	Maint Contracts - CCTV (Priority					
4036	Gardens)	-2,600	-7,520	-7,520	-7,520	-7,520
4038	Repairs and Maintenance	-4,000	-4,000	-4,000	-4,000	-4,000
4040	Equipment/Materials/Tools	-4,000	-4,000	-4,000	-4,000	-4,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4043	Bedding Plants and Baskets	-27,000	-27,000	-27,000	-27,000	-27,000
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
		<u>-65,600</u>	<u>-71,815</u>	<u>-70,610</u>	<u>-71,650</u>	<u>-72,701</u>
	<b>Total Net Expenditure:</b>	<b>-40,630</b>	<b>-32,195</b>	<b>-30,990</b>	<b>-32,030</b>	<b>-33,081</b>

**TOWN RANGER SERVICE - 206**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Income:</b>						
1024	Maintenance / Contracts	6,000	6,000	6,000	6,000	6,000
		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>Expenditure:</b>						
4017	Waste Disposal	-1,200	-1,260	-1,325	-1,390	-1,460
4021	Telephones/data links	-700	-1,000	-1,000	-1,000	-1,000
4036	Maintenance Contracts	-600	-600	-600	-600	-600
	Repairs and Maintenance (inc					
4038	Town Centre)	-4,400	-4,400	-4,400	-4,400	-4,400
4040	Tools and Equipment	-3,000	-3,000	-3,000	-3,000	-3,000
4045	Vehicle Fuel	-4,000	-4,000	-4,000	-4,000	-4,000
4145	Vehicle Maintenance Costs	-4,500	-4,500	-4,500	-4,500	-4,500
		<u>-18,400</u>	<u>-18,760</u>	<u>-18,825</u>	<u>-18,890</u>	<u>-18,960</u>
	<b>Total Net Expenditure:</b>	<b>-12,400</b>	<b>-12,760</b>	<b>-12,825</b>	<b>-12,890</b>	<b>-12,960</b>

**GROUNDS AND ENVIRONMENTAL SERVICES**

**CREASEY PARK COMMUNITY FOOTBALL CENTRE- FOOTBALL- 111**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	<b>Income:</b>					
1008	ATP Hire	193,022	238,000	238,000	238,000	238,000
1009	Grass Pitch Hire	25,300	35,622	35,622	35,622	35,622
	Contribution from Recreation Grds					
1044	Depot Costs	11,000	10,000	10,000	10,000	10,000
		<u>229,322</u>	<u>283,622</u>	<u>283,622</u>	<u>283,622</u>	<u>283,622</u>
	<b>Expenditure:</b>					
4001	Staff costs (incl Grounds)	-32,102	-34,353	-34,353	-34,353	-34,353
4012	Water	-2,250	-2,100	-2,100	-2,100	-2,100
4014	Electricity	-30,250	-30,250	-24,200	-25,410	-26,680
4015	Gas	-5,188	-5,188	-4,150	-4,360	-4,580
4016	Cleaning	-5,250	-5,500	-5,500	-5,500	-5,500
4017	Waste disposal	-4,000	-4,600	-4,600	-4,600	-4,600
4032	Publicity/Marketing	-500	-500	-500	-500	-500
4036	Building Maintenance Contracts	-2,200	-3,000	-3,000	-3,000	-3,000
4038	Repairs and Maintenance	-3,000	-3,000	-3,000	-3,000	-3,000
4040	Tools and Equipment	-1,000	-2,000	-2,000	-2,000	-2,000
	Grounds Maintenance (grass pitches & ATP)	-20,180	-23,589	-23,589	-23,589	-23,589
4599	Unclaimable VAT	-2,289	0	0	0	0
		<u>-108,209</u>	<u>-114,080</u>	<u>-106,992</u>	<u>-108,412</u>	<u>-109,902</u>
	<b>Total Net Expenditure:</b>	<b>121,113</b>	<b>169,542</b>	<b>176,630</b>	<b>175,210</b>	<b>173,720</b>

**CREASEY PARK COMMUNITY FOOTBALL CENTRE- BAR AND CATERING- 112**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	<b>Income:</b>					
1001	Facility Hire	29,700	32,800	32,800	32,800	32,800
1002	Rent Receivable	0	250	250	250	250
1030	Retail Sales	0	1,100	1,100	1,100	1,100
1032	Bar & Catering Sales	202,650	249,000	249,000	249,000	249,000
1093	Advertising/Sponsorship	1,899	4,899	4,899	4,899	4,899
		<u>234,249</u>	<u>288,049</u>	<u>288,049</u>	<u>288,049</u>	<u>288,049</u>
	<b>Expenditure:</b>					
4001	Staff costs	-175,112	-162,857	-162,857	-162,857	-162,857
4002	Staff costs (bar & catering)	-35,654	-38,733	-38,733	-38,733	-38,733
4011	Rates	-17,340	-18,040	0	0	0
4012	Water	-2,250	-2,100	-2,100	-2,100	-2,100
4014	Electricity	-30,250	-30,250	-24,200	-25,410	-26,680
4015	Gas	-5,188	-5,188	-4,150	-4,360	-4,580
4016	Cleaning	-13,750	-14,410	-14,410	-14,410	-14,410
4017	Waste disposal	-5,000	-5,800	-5,800	-5,800	-5,800
4018	Security	-150	0	0	0	0
4020	Sundries and office supplies	-1,000	-1,000	-1,000	-1,000	-1,000
4021	Telephones	-2,900	-2,900	-2,900	-2,900	-2,900
4027	Licences	-1,500	-600	0	0	0
4032	Publicity/Marketing	-3,000	-1,000	-1,000	-1,000	-1,000
4036	Building Maintenance Contracts	-7,150	-8,000	-8,000	-8,000	-8,000
4038	Repairs and Maintenance	-3,000	-3,000	-3,000	-3,000	-3,000
4040	Equipment	-2,500	-2,500	-2,500	-2,500	-2,500
4059	Kitchen/Catering Expenses	-5,000	-7,500	-7,500	-7,500	-7,500
4060	Bar & Catering Stock	-76,200	-99,600	-99,600	-99,600	-99,600
4601	Retail Purchases	0	-400	-400	-400	-400
TBC	Central Services	0	-10,359	-10,359	-10,359	-10,359
TBC	Reserve Contribution	0	-43,354	-62,188	-65,825	-67,515
		<u>-386,944</u>	<u>-457,591</u>	<u>-450,697</u>	<u>-455,754</u>	<u>-458,934</u>
	<b>Total Net Expenditure:</b>	<b>-152,695</b>	<b>-169,542</b>	<b>-162,648</b>	<b>-167,705</b>	<b>-170,885</b>
	<b>TOTAL NET EXP (111 &amp; 112):</b>	<b>-31,582</b>	<b>0</b>	<b>13,982</b>	<b>7,505</b>	<b>2,835</b>

**GROUNDS AND ENVIRONMENTAL SERVICES**

**BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Income:</b>						
1001	Lettings/Facility Hire	200	450	450	450	450
1032	Catering	36,300	37,000	37,000	37,000	37,000
1092	Concession	4,000	5,000	5,000	5,000	5,000
		<u>40,500</u>	<u>42,450</u>	<u>42,450</u>	<u>42,450</u>	<u>42,450</u>
<b>Expenditure:</b>						
4001	Staff costs	-12,148	-12,707	-12,707	-12,707	-12,707
4002	Wages	-18,317	-19,962	-19,962	-19,962	-19,962
4011	Rates	-2,420	-2,670	-2,670	-2,670	-2,670
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-11,150	-11,150	-8,920	-9,365	-9,835
4016	Cleaning	-3,500	-2,500	-2,625	-2,755	-2,895
4017	Waste Disposal	-1,500	-2,310	-2,425	-2,545	-2,675
4021	Telephones/data links	-500	-500	-500	-500	-500
4027	Licences	-220	-220	-220	-220	-220
4032	Publicity/Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-8,000	-8,400	-8,400	-8,400	-8,400
4038	Repairs and Maintenance	-500	-500	-500	-500	-500
4040	Equipment/Materials/Tools	-500	-500	-500	-500	-500
4059	Catering Expenses	-1,800	-2,600	-2,600	-2,600	-2,600
4060	Catering stock	-13,970	-14,800	-14,800	-14,800	-14,800
		<u>-76,075</u>	<u>-80,369</u>	<u>-78,379</u>	<u>-79,074</u>	<u>-79,814</u>
	<b>Total Net Expenditure:</b>	<b>-35,575</b>	<b>-37,919</b>	<b>-35,929</b>	<b>-36,624</b>	<b>-37,364</b>

**CAPITAL AND PROJECTS - 210**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
<b>Expenditure:</b>						
4051	Loan Interest Payable	-12,489	-11,205	-11,205	-11,205	-11,205
4052	Loan Capital Repaid	-22,795	-23,170	-23,170	-23,170	-23,170
4712	Cont. to Vehicles Reserve	-10,000	-15,000	-75,000	-45,000	-45,000
4719	Cont. to Cem Memorial Safety	-1,500	-1,575	-1,655	-1,735	-1,820
4728	Cont. to Priory Churchyard	0	0	0	-10,000	-10,000
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
4732	Cont. to Open Spaces Improvement Plan	-15,000	-30,000	-30,000	-30,000	-30,000
4734	Tfr to Pavilions Building					
4734	Maintenance Res	-15,000	-15,000	-15,000	-15,000	-15,000
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000
4741	Cont. to Splash/Skate/BMX	0	-12,000	-12,000	-12,000	-12,000
4743	Cont. to Cemetery Building	-5,000	-5,000	-5,000	-5,000	-5,000
4744	Cont. to Fencing Renewal	0	-7,000	-7,000	-7,000	-7,000
		<u>-101,784</u>	<u>-139,950</u>	<u>-200,030</u>	<u>-180,110</u>	<u>-180,195</u>

**GROUNDS & ENVIRONMENTAL SERVICES**      **-1,043,104**      **-1,146,977**      **-1,164,105**      **-1,263,307**      **-1,271,263**

SUMMARY	Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	Staff & Vehicle Costs	-814,800	-906,293	-906,923	-907,583	-907,278
	Allotments	3,200	2,425	4,335	5,170	6,105
	Cemetery	63,917	54,280	77,025	-44,385	-45,865
	Recreation Grounds	-73,450	-74,565	-72,750	-62,360	-63,460
	Town Centre & Gardens	-40,630	-32,195	-30,990	-32,030	-33,081
	Town Ranger Service	-12,400	-12,760	-12,825	-12,890	-12,960
	Creasey Park Community Football Centre	-31,582	0	13,982	7,505	2,835
	Bennett Memorial Recreation Ground Splash Park	-35,575	-37,919	-35,929	-36,624	-37,364
	Capital and Projects	-101,784	-139,950	-200,030	-180,110	-180,195
		<u>-1,043,104</u>	<u>-1,146,977</u>	<u>-1,164,105</u>	<u>-1,263,307</u>	<u>-1,271,263</u>

**COMMUNITY SERVICES**

**STAFF COSTS - 300**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4001	Community Services Staff (Including Management)	-278,202	-335,990	-335,990	-335,990	-335,990
		<b>-278,202</b>	<b>-335,990</b>	<b>-335,990</b>	<b>-335,990</b>	<b>-335,990</b>
	<b>Income:</b>					
1071	Grant Income	0	25,172	25,172	25,172	25,172
		0	25,172	25,172	25,172	25,172
	<b>Total Net Expenditure</b>	<b>-278,202</b>	<b>-310,818</b>	<b>-310,818</b>	<b>-310,818</b>	<b>-310,818</b>

**OLDER PEOPLE'S DAY CARE SERVICE - 209**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4001	Staff Costs	-23,366	-24,881	-24,881	-24,881	-24,881
4021	Telephones/data links	-400	-900	-900	-900	-900
4064	Hall Hire	-5,525	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering	-9,900	-9,900	-9,900	-9,900	-9,900
4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport	-14,000	-11,000	-11,000	-11,000	-11,000
		<b>-57,391</b>	<b>-56,406</b>	<b>-56,406</b>	<b>-56,406</b>	<b>-56,406</b>
	<b>Income</b>					
1004	Activities Income	1,560	1,560	1,560	1,560	1,560
	Central Bedfordshire Council					
1006	(Contract)	8,574	9,156	9,156	9,156	9,156
1007	Fees	16,650	16,650	16,650	16,650	16,650
4834	Contribution from Reserve	1,200	1,200	1,200	1,200	1,200
		<b>27,984</b>	<b>28,566</b>	<b>28,566</b>	<b>28,566</b>	<b>28,566</b>
	<b>Total Net Expenditure</b>	<b>-29,407</b>	<b>-27,840</b>	<b>-27,840</b>	<b>-27,840</b>	<b>-27,840</b>

**COMMUNITY SERVICES**

**COMMUNITY ENGAGEMENT - 303**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4032	Marketing	-300	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4066	Activities Programme (Young	-8,507	-18,507	-18,507	-18,507	-18,507
4067	Community Projects (inc Big Lunch)	-6,100	-8,100	-8,100	-8,100	-8,100
4321	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500
		<b>-29,407</b>	<b>-41,407</b>	<b>-41,407</b>	<b>-41,407</b>	<b>-41,407</b>
	<b>Income</b>					
1004	Activities	2,200	2,200	2,200	2,200	2,200
1001	Income from Downside Community Centre	7,000	8,000	8,000	8,000	8,000
		<b>9,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
	<b>Total Net Expenditure</b>	<b>-20,207</b>	<b>-31,207</b>	<b>-31,207</b>	<b>-31,207</b>	<b>-31,207</b>

**GROVE CORNER - 304 (and outreach work)**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4001	Staff Costs	-8,131	-8,679	-8,679	-8,679	-8,679
4002	Sessional staffing	-6,540	0	0	0	0
4011	Rates	-2,200	-2,350	-2,350	-2,350	-2,350
4012	Utilities-Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Utilities-Electricity	-4,500	-4,500	-3,780	-3,970	-4,170
4015	Utilities-Gas	-3,125	-3,125	-2,500	-2,625	-2,760
4016	Cleaning	-300	-600	-630	-660	-700
4021	Telephones/data links	-1,350	-2,150	-2,150	-2,150	-2,150
4027	Licences	-400	-400	-400	-400	-400
4032	Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-2,700	-2,900	-2,900	-2,900	-2,900
4038	Repairs and Maintenance	-1,386	-1,386	-1,386	-1,386	-1,386
4040	Equipment	-950	-950	-950	-950	-950
4060	Catering Stock	-750	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000
		<b>-35,632</b>	<b>-31,090</b>	<b>-29,775</b>	<b>-30,120</b>	<b>-30,495</b>
	<b>Income</b>					
1001	Room Hire	9,500	10,000	10,000	10,000	10,000
1032	Bar & Catering Sales	750	750	750	750	750
		<b>10,250</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>
	<b>Total Net Expenditure</b>	<b>-25,382</b>	<b>-20,340</b>	<b>-19,025</b>	<b>-19,370</b>	<b>-19,745</b>

**COMMUNITY SERVICES**

**EVENTS PROGRAMME - 401**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4001	Staff Costs	-42,628	-45,488	-45,488	-45,488	-45,488
4002	Events staffing	-3,777	-4,053	-4,053	-4,053	-4,053
4014	Electricity (Performance Area)	-2,750	-2,750	-2,200	-2,310	-2,425
4017	Events infrastructure (waste management, etc)	-13,000	-16,500	-16,500	-16,500	-16,500
4021	Telephone	-500	-640	-640	-640	-640
4032	Marketing	-6,000	-6,000	0	0	0
4035	History/Cultural Event	-9,900	-10,395	-10,395	-10,395	-10,395
4036	Maintenance Contract	-200	-200	-200	-200	-200
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4055	External Contracts	0	-6,794	-6,794	-6,794	-6,794
4511	National Celebrations (inc St George's Day)	-4,400	-4,620	-4,620	-4,620	-4,620
4512	Party in the Park	-14,850	-15,593	-15,593	-15,593	-15,593
4514	Torchlight Carols Event	-8,800	-9,240	-9,240	-9,240	-9,240
4518	Band Concerts	-3,300	-3,465	-3,465	-3,465	-3,465
4522	Dunstable Live	-9,900	-10,395	-10,395	-10,395	-10,395
4523	Proms in the Park	-11,000	-11,550	-11,550	-11,550	-11,550
4524	Prory Pictures	-13,200	-13,860	-13,860	-13,860	-13,860
4525	Events	0	-10,000	-10,000	-10,000	-10,000
4526	Motor Rally	-2,750	-2,888	-2,888	-2,888	-2,888
		<b>-147,955</b>	<b>-175,431</b>	<b>-168,881</b>	<b>-168,991</b>	<b>-169,106</b>
	<b>Income</b>					
1092	Concessions	12,000	12,500	12,500	12,500	12,500
		<b>12,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
	<b>Total Net Expenditure</b>	<b>-135,955</b>	<b>-162,931</b>	<b>-156,381</b>	<b>-156,491</b>	<b>-156,606</b>

**PRIORY HOUSE - 402**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4001	Staff Costs	-220,627	-249,741	-249,741	-249,741	-249,741
4005	Overtime/Additional hours	-30,835	-30,658	-30,658	-30,658	-30,658
4011	Rates	-22,500	-22,700	-22,700	-22,700	-22,700
4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500	-2,500
4014	Utilities-Electricity	-27,500	-27,500	-22,000	-23,100	-24,255
4015	Utilities-Gas	-8,675	-8,675	-6,940	-7,290	-7,650
4016	Cleaning	-14,500	-15,500	-16,275	-17,090	-17,945
4017	Waste Disposal	-2,100	-2,300	-2,415	-2,535	-2,660
4020	Sundries and Office Costs	-2,000	-2,000	-2,000	-2,000	-2,000
4021	Telephones/data links	-1,400	-2,400	-2,400	-2,400	-2,400
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-4,500	-7,500	-4,500	-4,500	-4,500
4036	Maintenance Contracts	-14,200	-14,200	-14,200	-14,200	-14,200
4038	Repairs and Maintenance	-7,500	-7,500	-7,500	-7,500	-7,500
4039	Equipment Hire	-3,300	-3,300	-3,300	-3,300	-3,300
4040	Equipment/Materials/Tools	-3,500	-3,500	-3,500	-3,500	-3,500
4059	Kitchen/Catering Expenses	-6,000	-8,500	-8,500	-8,500	-8,500
4060	Catering Stock	-55,000	-65,000	-65,000	-65,000	-65,000
4063	Contingency	0	0	0	0	0
4601	Shop Retail Stock	-7,500	-7,800	-7,800	-7,800	-7,800
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
		<b>-441,137</b>	<b>-488,274</b>	<b>-478,929</b>	<b>-481,314</b>	<b>-483,809</b>
	<b>Income</b>					
1001	Letting/Facility Hire	6,000	6,000	6,300	6,615	6,945
1004	INC - Activities	500	500	525	550	570
1030	Shop Sales	16,600	17,000	17,850	18,741	19,680
1032	Tea Rooms Sales	150,000	135,000	141,750	148,835	156,275
1097	Commission on third party sales	0	0	0	0	0
		<b>173,100</b>	<b>158,500</b>	<b>166,425</b>	<b>174,741</b>	<b>183,470</b>
	<b>Total Net Expenditure</b>	<b>-268,037</b>	<b>-329,774</b>	<b>-312,504</b>	<b>-306,573</b>	<b>-300,339</b>

**COMMUNITY SERVICES**

**TOWN CENTRE SERVICES - 405**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4001	Staff Costs	-42,996	-68,914	-68,914	-68,914	-68,914
	Staff Costs - Themed Markets					
4002	Portering	-3,936	-4,202	-4,202	-4,202	-4,202
4017	Waste Disposal	0	0	0	0	0
4021	Telephone/data links	-250	-370	-370	-370	-370
4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-2,500	-5,220	-5,220	2,000	2,000
4066	Town centre events	-16,000	-30,000	-30,000	-30,000	-30,000
TBC	Pop Up Shop	0	-12,000	0	0	0
4520	Christmas Lights and Decorations	-19,000	-19,000	-19,000	-19,000	-19,000
4715	Street Dressing	0	-5,000	-5,000	-5,000	-5,000
		<b>-85,682</b>	<b>-145,706</b>	<b>-133,706</b>	<b>-126,486</b>	<b>-126,486</b>
	<b>Income</b>					
1011	Hire of stalls and pitches	10,500	13,800	13,800	15,200	17,800
		<b>10,500</b>	<b>13,800</b>	<b>13,800</b>	<b>15,200</b>	<b>17,800</b>
	<b>Total Net Expenditure</b>	<b>-75,182</b>	<b>-131,906</b>	<b>-119,906</b>	<b>-111,286</b>	<b>-108,686</b>

**PUBLIC CONVENIENCES (Ashton Square) - 407**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4016	Cleaning	-1,600	-3,000	-3,000	-3,000	-3,000
4036	Maintenance Contracts	-275	-775	-775	-775	-775
4038	Repairs and Maintenance	-2,000	-3,000	-3,000	-3,000	-3,000
	<b>Total Net Expenditure</b>	<b>-3,875</b>	<b>-6,775</b>	<b>-6,775</b>	<b>-6,775</b>	<b>-6,775</b>

**HIGH STREET HERITAGE ACTION ZONE (HSHAZ)- 306**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4001	Staff costs	-58,714	-23,080	0	0	0
		<b>-58,714</b>	<b>-23,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Income</b>					
1045	Contribution from HSHAZ Scheme	29,357	9,392	0	0	0
		<b>29,357</b>	<b>9,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Net Expenditure</b>	<b>-29,357</b>	<b>-13,688</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL AND PROJECTS - 310**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	<b>Expenditure</b>					
4714	Contribution to Reserve (Christmas Lights)	-7,000	-7,000	-7,000	-3,500	-3,500
4716	Contribution to Reserve (Downside Building Maint)	-3,000	-3,000	-27,000	-5,000	-5,000
4717	Contribution to Reserve (Grove Corner)	-4,000	-4,000	-4,000	-4,000	-4,000
	Cont to Tea Rooms Equipment					
4720	Reserve	-1,500	-3,000	-3,000	-3,000	-3,000
4733	Contribution to Reserve (PH)	0	-29,357	-29,357	-50,000	-50,000
4051	Loan Charges (Priory House)	-22,909	-21,287	-21,287	-21,287	-21,287
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
	<b>Total Net Expenditure</b>	<b>-70,201</b>	<b>-99,436</b>	<b>-123,436</b>	<b>-118,579</b>	<b>-118,579</b>

**COMMUNITY SERVICES -935,805 -1,134,715 -1,107,892 -1,088,939 -1,080,595**

SUMMARY	Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Staff Costs	-278,202	-310,818	-310,818	-310,818	-310,818
	Older People's Day Care Services	-29,407	-27,840	-27,840	-27,840	-27,840
	Community Engagement	-20,207	-31,207	-31,207	-31,207	-31,207
	Grove Corner	-25,382	-20,340	-19,025	-19,370	-19,745
	Events Programme	-135,955	-162,931	-156,381	-156,491	-156,606
	Priory House	-268,037	-329,774	-312,504	-306,573	-300,339
	Town Centre Services	-75,182	-131,906	-119,906	-111,286	-108,686
	Public Conveniences (Ashton)	-3,875	-6,775	-6,775	-6,775	-6,775
	High Street Heritage Action Zone	-29,357	-13,688	0	0	0
	Capital and Projects	-70,201	-99,436	-123,436	-118,579	-118,579
		<b>-935,805</b>	<b>-1,134,715</b>	<b>-1,107,892</b>	<b>-1,088,939</b>	<b>-1,080,595</b>

**DUNSTABLE TOWN COUNCIL**  
**PROPOSED FEES AND CHARGES 2024/25**

**CORPORATE SERVICES**

<b>GROVE HOUSE - MEETING ROOM HIRE (figures shown inclusive of VAT)</b>	<b>2023/24 £ per hour</b>	<b>2024/25 £ per hour</b>
<b>Council Chamber</b>		
Dunstable Voluntary Organisations	15.00	16.50
Organisations outside Parish of Dunstable	30.00	33.00
Weekend Hirings double fee		

**GROUNDS AND ENVIRONMENTAL SERVICES**

<b>ALLOTMENTS</b>	<b>2023/24 £</b>	<b>2024/25 £</b>
Large Plot (10 poles)	66.00	72.00
Small Plot (5 poles)	33.00	36.00
Mini Plot	22.00	24.00
Rotavating	55.00	60.00
Strimming overgrown plot	33.00	36.00
<b>NB: Plots let to non-residents will be charged at twice the above rate.</b>		

<b>FOOTBALL PITCH HIRE</b>	<b>2023/24 £</b>	<b>2024/25 £</b>
<b>Senior</b>		
<b>Including</b> changing accommodation	55.00	60.00
<b>Junior</b>		
<b>With</b> changing accommodation	30.80	33.00
Without changing	24.20	26.00
Mini League and 9 v 9	24.20	26.00

<b>CROQUET LAWN</b>	<b>2023/24 £</b>	<b>2024/25 £</b>
Hourly hire charge	6.00	6.60



## GROUND AND ENVIRONMENTAL SERVICES

### CEMETERY

The Cemetery fees and charges set out in parts 1 to 6 show the full rates payable by non-inhabitants of Dunstable and the discounted rates payable by inhabitants of Dunstable at the relevant date, which in the case of an interment is the date of death and in any other case is the date on which the appropriate application is received.

A person is deemed to be an inhabitant if at the relevant date:

- a) his ordinary place of residence was within Dunstable **OR**
- b) he died while resident in a hospital, nursing home, old people's home or institution of any kind and his last place of residence had been within Dunstable **OR**
- c) he had moved away from Dunstable within the preceding twelve months, having been a resident throughout the previous five years

In the case of a person who is not an inhabitant of Dunstable but the Exclusive Right of Burial has already been granted at the discounted rate applicable to an inhabitant then the discounted rate will continue to apply.

For children's grave spaces (up to and including 12 years of age) the discounted rate will apply in all cases.

For any burial fees listed below which would be applicable for children under the age of 18 and for stillborn babies after 24 weeks of pregnancy, as well as the interment of cremated remains where the burial or cremation has taken place in England after 23 July 2019, Dunstable Town Council will recover these costs from the Governments Children's Funeral Fund.

Dunstable is made up of the following Central Bedfordshire Wards: Central, Chiltern, Icknield, Manshead, Northfields and Watling Wards.

Part 1 EXCLUSIVE RIGHTS OF BURIAL (all ERoB fees include the Deed of Grant and all the expenses thereof)	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	2,128.50	2,341.35	473.00	520.30
ERoB for a period of 75 years - in an earthen grave (Child's plot)	216.70	238.37	216.70	238.37
ERoB for a period of 75 years and the right to construct walled grave or vault	4,257.00	4,682.70	946.00	1,040.60
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	891.00	980.10	198.00	217.80

<b>Part 2 INTERMENT</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
(i) Interment Fee - of the body of a still-born child, or a child whose age at the time of death did not exceed 12 years	No Charge	No Charge	No Charge	No Charge
(ii) Interment Fee - of the body of a person whose age at the time of death exceeded 12 years but did not exceed 16 years	985.60	1084.16	261.80	287.98
(iii) Interment Fee - if age upon death exceeds 100 years	574.20	631.62	171.60	188.76
<b>(iv) Interment Fee - other than above:</b>				
Single depth grave	1534.50	1687.95	383.90	422.29
Double depth grave	2282.50	2510.75	550.00	605.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1251.80	1376.98	278.30	306.13
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	4865.30	5351.83	1081.30	1189.43
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	594.00	653.40	132.00	145.20
(viii) Additional charge for a second set of cremated remains being interred at the same time as the first set or at the same time as a full body burial.	356.40	392.04	79.20	87.12
(ix) Interment of the cremated remains of a child whose age at the time of death did not exceed 12 years	No Charge	No Charge	No Charge	No Charge
<b>Part 3 MISCELLANEOUS</b>				
Hire of Cemetery Chapel	618.20	680.02	137.50	151.25
Cemetery staff acting as bearers - per staff member	172.7	189.97	38.50	42.35
<b>Note: All interments after 3.30 pm Monday to Friday are charged at an additional 25%. All interments on a Saturday are charged at an additional 50%. Saturday interments are available at the discretion of the Cemetery Manager</b>				

Part 4 MEMORIALS (For the right to place and maintain for a period not exceeding 75 years on a grave in respect of which the EROB has been granted)	All fees listed below include an inscription relating to the first person interred. Sizes to include all foundations, vases, statuary, kerbing, landings and surrounds.			
	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
<b>Garden of Remembrance</b>				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	746.90	821.59	166.10	182.71
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	227.70	250.47	50.60	55.66
<b>Children's Section</b>				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	122.10	134.31	122.10	134.31
<b>All other Memorials</b>				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	746.90	821.59	166.10	182.71
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	1192.40	1311.64	265.10	291.61
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1568.60	1725.46	348.70	383.57
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2291.30	2520.43	509.30	560.23
Any memorial exceeding 36" in height to a maximum height of 6' 6"	4241.60	4665.76	942.70	1,036.97
To add kerbing or walkaround to existing memorial	746.90	821.59	166.10	182.71
For cemetery staff to remove a cremation memorial to allow interment to take place	435.60	479.16	96.80	106.48
For each inscription thereafter.	237.60	261.36	52.80	58.08

Part 5 BOOK OF REMEMBRANCE	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
<b>Book</b>				
2 Line Entry	271.70	298.87	60.50	66.55
5 Line Entry	594.00	653.40	132.00	145.20
Floral emblem, badge, etc (with 5 line entry only)	826.10	908.71	183.70	202.07
<b>Replica Memorial Card</b>				
2 Line Entry	222.20	244.42	49.50	54.45
5 Line Entry	425.70	468.27	94.60	104.06
Floral emblem, badge, etc (with 5 line entry only)	618.20	680.02	137.50	151.25
<b>Replica Miniature Memorial Booklet</b>				
2 Line Entry	370.70	407.77	82.50	90.75
5 Line Entry	618.20	680.02	137.50	151.25
Floral emblem, badge, etc (with 5 line entry only)	935.00	1028.50	207.90	228.69

<b>Part 6 CEMETERY EXTENSION</b>
<b>LAWN SECTION</b>
Charges are as per Parts 1, 2, 3 and 4 above

ASHES SANCTUMS	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
For the right to lease a sanctum for a period of <b>25 years</b> (including first interment and the engraving of a plaque not exceeding 80 characters)	1,375.00	1,512.50	1,100.00	1,210.00
For the right to lease a sanctum for a period of <b>35 years</b> (including first interment and the engraving of a plaque not exceeding 80 characters)	1,650.00	1,815.00	1,375.00	1,512.50
For the second interment of ashes in the above sanctum	121.00	133.10	60.50	66.55
Additional charge per character over and above the 80 characters included in the lease cost	3.30	3.63	2.20	2.42
Additional charge for motifs and designs	From 88.00	From 96.80	From 55.00	From 60.50
Additional charge for plaque incorporating a photo	From 132.00	From 145.20	From 77.00	From 84.70

MEMORIAL KERB BLOCKS	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
For the right to place a plaque / lease a space on a memorial kerb block for a period of <b>25 years</b> (including the engraving of a plaque not exceeding 50 characters)	550.00	605.00	440.00	484.00
For the right to place a plaque / lease a space on a memorial kerb block for a period of <b>35 years</b> (including the engraving of a plaque not exceeding 50 characters)	660.00	726.00	550.00	605.00
Additional charge per character over and above the 50 characters included in the above cost	3.30	3.63	2.20	2.42
Additional charge for motifs and designs	From 88.00	From 96.80	From 55.00	From 60.50
Additional charge for plaque incorporating a photo	From 132.00	From 145.20	From 77.00	From 84.70
Scattering of ashes in memorail bed/ garden area	99.00	108.90	49.50	54.45

**(All fees and charges shown exclusive of VAT)**

**2045-25 PROPOSED FEES & CHARGES**

**Creasey Park Community Football Centre**

**PITCH HIRE**

(all prices shown are OTS of VAT)

Artificial Turf Pitch (ATP) - 1				Apr - Mar 2024/25	Apr - Mar 2023/24
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Full Pitch	Hour	£125.25	£ 120.44
		Full Pitch	Match	£159.75	£ 153.56
		Third	Hour	£38.75	£ 37.23
	Youth	Full Pitch	Hour	£95.75	£ 92.04
		Full Pitch	Match	£143.50	£ 138.06
		Third	Hour	£35.00	£ 33.49
Community	Adult	Full Pitch	Hour	£96.50	£ 92.77
		Full Pitch	Match	£144.75	£ 139.10
		Third	Hour	£35.25	£ 33.80
	Youth	Full Pitch	Hour	£86.25	£ 82.94
		Full Pitch	Match	£129.25	£ 124.28
		Third	Hour	£31.50	£ 30.16
Key Partner	Adult	Full Pitch	Hour	£89.50	£ 86.06
		Full Pitch	Match	£134.25	£ 128.96
		Third	Hour	£32.50	£ 31.20
	Youth	Full Pitch	Hour	£79.00	£ 75.92
		Full Pitch	Match	£118.25	£ 113.78
		Third	Hour	£28.75	£ 27.56

Artificial Turf Pitch (ATP) - 2				Apr - Mar 2024/25	Apr - Mar 2023/24
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Quarter	Hour	£29.00	£ 27.87
		Half Pitch	Hour	£58.00	£ 55.74
		Full Pitch	Hour	£106.50	£ 102.44
		11 v 11 Match	2 Hours	£159.75	£ 153.56
	Youth	Quarter	Hour	£26.00	£ 24.96
		Half Pitch	Hour	£52.00	£ 49.92
		Full Pitch	Hour	£95.75	£ 92.04
		5v5 Mini Match	Hour	£26.00	£ 24.96
		7v7 Mini Match	1.5 Hours	£38.00	£ 36.61
		9v9 Match	2 Hours	£52.00	£ 49.92
		11v11 Match	2 Hours	£143.50	£ 138.06

Community	Adult	Quarter	Hour	£26.25	£ 25.22
		Half Pitch	Hour	£53.50	£ 50.44
		Full Pitch	Hour	£96.50	£ 92.77
		11 v 11 Match	2 Hours	£144.75	£ 139.10
	Youth	Quarter	Hour	£23.50	£ 22.62
		Half Pitch	Hour	£47.00	£ 45.24
		Full Pitch	Hour	£86.25	£ 82.94
		5v5 Mini Match	Hour	£23.50	£ 22.62
		7v7 Mini Match	1.5 Hours	£35.25	£ 33.96
		9v9 Match	2 Hours	£47.00	£ 45.24
		11v11 Match	2 Hours	£129.25	£ 124.28

GRASS PITCHES				Apr - Mar 2023/24	Apr - Mar 2023/24
AREA	Rate	Pitch	Time (per)	Price	Price
GRASS	Standard	11v11	Match	£63.75	£ 61.33
		Mini or 9v9	Match	£33.20	£ 31.90
GRASS	Community	11v11	Match	£58.75	£ 56.45
		Mini or 9v9	Match	£29.75	£ 28.60
GRASS	Key Partner	11v11	Match	£55.00	£ 52.80
		Mini or 9v9	Match	£28.85	£ 28.85
STADIUM	Standard	Main	Match	£216.00	£ 207.90
STADIUM	KP Pre Season	Main	Match	£156.00	£ 150.00
STADIUM	KP Season	Main	Match	£156.00	£ 150.00

**PROPOSED FEES & CHARGES 2024-25**

**CPCFC ROOM HIRE**

all prices are shown **INCLUSIVE** of VAT

all prices are shown at maximum to allow for discretion on occasion

		Apr 2024 - Mar 2025		Apr 2023 - Mar 2024	
Room	Time	Standard	Community (-10%)	Standard	Community (-10%)
Whole Clubhouse Area	Hourly	£45.75	£41.25	£ 44.00	£ 39.60
The Venue Area	Evening	£250.00	£225.00	£ 240.00	£ 216.00
Small Clubhouse Area	Hourly	£30.50	£27.50	£ 29.15	£ 26.35
Board & Bar Area	Hourly	£26.75	£24.25	£ 25.75	£ 23.20
Meeting Room	Hourly	£23.50	£19.00	£ 22.45	£ 18.35

## DUNSTABLE TOWN COUNCIL

### PROPOSED FEES AND CHARGES 2024/25

#### COMMUNITY SERVICES

<b>OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)</b>	<b>2023/24 £ per hour</b>	<b>2024/25 £ per hour</b>
Good Companions Club	10.00	10.00
Good Companions Club <b>including transport</b>	13.00	13.00
Creasey Park Community Centre Lunch Club	9.00	9.00
Creasey Park Community Centre Lunch Club <b>including transport</b>	12.00	12.00

<b>GROVE CORNER ROOM HIRE</b>	<b>2023/24 £ per hour</b>	<b>2024/25 £ per hour</b>
Monday to Friday Commercial Bookings	18.00	18.00
Monday to Friday Bookings for local community groups	10.00	10.00
Weekend hirings double fee		

<b>PRIORY HOUSE (figures shown inclusive of VAT)</b>	<b>2023/24 £ per hour</b>	<b>2024/25 £ per hour</b>
Jacobean Room - Commercial (2 hours minimum)	max 30.00	max 30.00
Jacobean Room - Small Groups/Organisations	max 13.00	max 13.00
Evening Hirings (double fee)		
Hire of Undercroft and Tea Room	max 30.00	max 30.00
Hire of Undercroft, Tea Room <b>and</b> Exhibition Area	max 40.00	max 40.00

	<b>Flat Rate</b>	<b>Flat Rate</b>
For placing a marquee on the top lawn	max 165.00	max 165.00
Hire as Wedding Venue (indoor)	269.50	269.50
Hire as Wedding Venue (outdoor)	375.00	375.00

<b>SPECIAL MARKETS (figures shown inclusive of VAT)</b>	<b>2023/24 £ per stall</b>	<b>2024/25 £ per stall</b>
Themed/craft market Saturdays only - March-October	23.00	23.00
Themed/craft market Saturdays only - November December	26.00	26.00
Event Days and Twilight 3 day Event	30.00	30.00



**DUNSTABLE TOWN COUNCIL**

**PROPOSED FEES AND CHARGES 2024/25**

**COMMUNITY SERVICES**

<b>EVENTS (figures shown inclusive of VAT)</b>	<b>2023/24 £ per stall</b>	<b>2024/25 £ per stall</b>
Small stall pitch (St George's Day, ATW & Motor Rally)	35.00	35.00
Large stall pitch (St George's Day, ATW & Motor Rally)	55.00	55.00
Small stall pitch (Party in the Park)	40.00	40.00
Large stall pitch (Party in the Park)	60.00	60.00
Catering pitch fee 1	120.00	120.00
Catering pitch fee 2	150.00	150.00
Catering pitch fee 3	180.00	180.00

	<b>Fixed Fee 2023/24 £</b>	<b>Fixed Fee 2024/25 £</b>
Concession - Bar		
Concession - Ice Cream (Tendered)	14,160.00	14,460.00