

DUNSTABLE TOWN COUNCIL

BUDGET BOOK

BUDGET 2025/26

FEES AND CHARGES 2025/26



**DUNSTABLE
TOWN COUNCIL**

**DUNSTABLE TOWN COUNCIL
BUDGET 2025/26**

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DUNSTABLE TOWN COUNCIL
BUDGET 2025/2026

<u>CORPORATE SERVICES</u>					
Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Staff Costs	-505,964	-544,549	-560,885	-577,712	-595,043
Central Services	-101,561	-131,414	-135,569	-133,469	-137,920
Grove House	-34,616	-35,742	-34,621	-32,968	-23,232
Corporate Management	-73,085	-45,885	-49,875	-53,977	-58,194
Democratic Management	-24,600	-24,740	-25,160	-25,592	-26,037
Capital and Projects	-104,582	-104,399	-144,316	-158,233	-167,150
	-844,408	-886,729	-950,426	-981,951	-1,007,577

<u>GROUNDS AND ENVIRONMENTAL SERVICES</u>					
Description	Budget 2024/25	Forecast 2025/26	Budget 2026/27	Proposed 2027/28	Proposed 2028/29
Staff & Vehicle Costs	-906,293	-987,404	-1,017,467	-1,048,454	-1,080,394
Allotments	2,425	3,418	2,632	-345	-9,912
Cemetery	54,280	68,458	-28,917	-46,211	-73,422
Recreation Grounds	-74,565	-84,527	-81,959	-85,434	-92,953
Town Centre & Gardens	-32,195	-32,114	-31,747	-31,368	-30,979
Town Ranger Service	-12,760	-14,038	-14,324	-14,619	-14,922
Capital and Projects	-139,950	-141,815	-186,085	-179,829	-185,624
	-1,109,058	-1,188,022	-1,357,867	-1,406,259	-1,488,206

<u>COMMUNITY SERVICES</u>					
Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Staff Costs	-310,818	-351,165	-361,700	-372,551	-383,727
Older People's Day Care Services	-27,840	-31,493	-32,560	-33,659	-34,791
Community Engagement	-31,207	-32,207	-32,207	-32,207	-32,207
Grove Corner	-20,340	-20,795	-21,127	-21,469	-21,822
*Bennett Memorial Recreation Ground					
Splash Park	-37,919	-69,353	-70,971	-72,865	-74,816
Events Programme	-162,931	-192,557	-197,471	-202,533	-207,746
Priory House	-329,774	-134,707	-270,408	-335,130	-345,604
Town Centre Services	-131,906	-125,750	-128,586	-131,507	-134,515
Public Conveniences (Ashton Square)	-6,775	-7,575	-7,575	-7,575	-7,575
High Street Heritage Action Zone	-13,688	0	0	0	0
Capital and Projects	-99,436	-241,815	-118,837	-118,715	-125,593
	-1,172,634	-1,207,417	-1,241,443	-1,328,211	-1,368,396

	-3,126,100	-3,282,168	-3,549,736	-3,716,421	-3,864,179
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Contribution to/*from) Reserves

Precept

Band D Council Tax

Tax Base

*Bennetts Splash was previously under Grounds & Environmental Services - moved to Community Services from 2025/26

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

CORPORATE SERVICES

Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Staff Costs	-505,964	-544,549	-560,885	-577,712	-595,043
Central Services	-101,561	-131,414	-135,569	-133,469	-137,920
Grove House	-34,616	-35,742	-34,621	-32,968	-23,232
Corporate Management	-73,085	-45,885	-49,875	-53,977	-58,194
Democratic Management	-24,600	-24,740	-25,160	-25,592	-26,037
Capital and Projects	-104,582	-104,399	-144,316	-158,233	-167,150
	-844,408	-886,729	-950,426	-981,951	-1,007,577

CORPORATE SERVICES

STAFF COSTS - 100

		Budget	Budget	Budget	Budget	Budget
Nominal Code	Nominal Description	2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
4001	Salaries	-505,964	-544,549	-560,885	-577,712	-595,043
		-505,964	-544,549	-560,885	-577,712	-595,043

Staff

1 x Town Clerk and Chief Executive (Proper Officer)
 1 x Head of Corporate Services (Responsible Financial Officer)
 1 x full time HR & Payroll Manager
 1 x full time Democratic Services Manager
 1 x full time Corporate Compliance and Performance Manager
 2 x part time Finance Officers (20 hours)
 2 x part time Administrative Assistants (20 hours)

CENTRAL SERVICES - 101

		Budget	Budget	Budget	Budget	Budget
Nominal Code	Nominal Description	2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1003	INC - Service charges	10,359	0	0	0	0
		10,359	0	0	0	0
	Expenditure:					
4007	Staff Training	-22,500	-22,500	-23,000	-23,500	-24,000
4010	Payroll Services	-5,350	-6,994	-7,344	-7,711	-8,096
4021	Telephones / Data Links	-7,200	-16,650	-17,150	-17,664	-18,194
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	-6,000	-7,500	-7,875	-8,269	-8,682
4037	Equipment Maintenance / Software	-39,370	-46,870	-48,276	-49,724	-51,216
4039	Equipment Hire (Photocopier rental)	-7,000	-6,400	-6,400	0	0
4058	Professional Services	-20,500	-20,500	-21,525	-22,601	-23,731
		-111,920	-131,414	-135,569	-133,469	-137,920
	Total Net Expenditure:	-101,561	-131,414	-135,569	-133,469	-137,920

Central Services provides administrative support to all service areas, together with administration of payroll and all financial transactions for the Council's supplies and services.

Responsible for technical support for all information and communication systems between 5 sites, namely Grove House, Dunstable Cemetery, Bennett's Café, Grove Corner and Priory House.

Expenditure = £131,414

Income = £0

Overall Subsidy = £131,414

CORPORATE SERVICES**GROVE HOUSE - 102**

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1001	Lettings/Facility Hire	500	2,500	3,500	5,000	6,000
1002	Rents and Rates (Tenants)	37,572	25,072	26,326	27,642	37,572
		<u>38,072</u>	<u>27,572</u>	<u>29,826</u>	<u>32,642</u>	<u>43,572</u>
	Expenditure:					
4011	Rates	-14,100	-16,100	-16,422	-16,750	-17,085
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Electricity	-15,400	-9,000	-9,000	-9,000	-9,000
4015	Gas	-16,188	-10,000	-10,000	-10,000	-10,000
4016	Cleaning	-11,130	-11,464	-11,808	-12,162	-12,527
4017	Waste disposal	-950	-979	-1,008	-1,039	-1,070
4018	Security	0	-200	-200	-200	-200
4021	Telephones/data links	-300	0	0	0	0
4036	Building Maintenance Contracts	-2,870	-3,708	-3,819	-3,934	-4,052
4038	Repairs and Maintenance	-7,000	-7,000	-7,210	-7,426	-7,649
4040	Equipment/Materials/Tools	-3,750	-3,863	-3,979	-4,098	-4,221
		<u>-72,688</u>	<u>-63,314</u>	<u>-64,446</u>	<u>-65,610</u>	<u>-66,804</u>
	Total Net Expenditure:	<u>-34,616</u>	<u>-35,742</u>	<u>-34,621</u>	<u>-32,968</u>	<u>-23,232</u>

Grove House is a Grade II Listed Building dating back to circa 1750, situated in the town centre. Dunstable Town Council has occupied the building since 1989, originally under a lease but purchased by DTC in 2005.

The building is the main headquarters for the Council and is an important community resource as one of the town's most important secular listed buildings, within the grounds of the award-winning Grove House Gardens.

Grove House comprises:

Town Council Offices

Council Chambers

Mayor's Parlour

Marriage Room

Office accommodation for Dunstable Association of Charities, Morton's Solicitors and Dunstable and District History Society

Expenditure = £63,314

Income = £27,572

Overall Subsidy = £35,742

CORPORATE SERVICES

CORPORATE MANAGEMENT - 106

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Income:					
1096	Investment/Bank Interest	71,000	101,000	101,000	101,000	101,000
	Beds FA Buildings and ATP					
1099	Insurance + recharges	6,150	6,150	6,335	6,525	6,720
		<u>77,150</u>	<u>107,150</u>	<u>107,335</u>	<u>107,525</u>	<u>107,720</u>
	Expenditure:					
4003	Pension/HR Related Costs	-7,920	-7,920	-7,920	-7,920	-7,920
4006	Health & Safety	-10,000	-10,300	-10,609	-10,927	-11,255
4019	DBS Checks	-500	-550	-550	-550	-550
4021	Telephone	-2,175	0	0	0	0
4026	Insurance	-61,500	-71,703	-73,854	-76,070	-78,352
4030	Advertising - Recruitment	-2,000	0	0	0	0
4032	Publicity / Marketing	-5,500	-5,500	-5,500	-5,500	-5,500
4033	Newsletter	-35,000	-36,050	-37,132	-38,245	-39,393
4034	Website	-6,500	-4,500	-4,500	-4,500	-4,500
4056	Audit Fees - External	-3,440	-3,543	-3,649	-3,759	-3,872
4057	Audit Fees - Internal	-2,450	-2,524	-2,599	-2,677	-2,757
4061	Annual Report	-2,250	-1,250	-1,250	-1,250	-1,250
	HR Related Costs - (inc Uniform					
4062	workwear)	-3,500	-3,605	-3,713	-3,825	-3,939
4063	Uniform	-3,000	-3,090	-3,183	-3,278	-3,377
4096	Bank Charges	-4,500	-2,500	-2,750	-3,000	-3,250
		<u>-150,235</u>	<u>-153,035</u>	<u>-157,209</u>	<u>-161,501</u>	<u>-165,915</u>
	Total Net Expenditure:	<u>-73,085</u>	<u>-45,885</u>	<u>-49,875</u>	<u>-53,977</u>	<u>-58,194</u>

The Council's Corporate Governance arrangements are reviewed annually and reported to Council, together with an Annual Report which sets out how the Council performed in the previous financial year.

Corporate Governance arrangements include:

Standing Orders and Constitution

Financial Regulations

Internal and External Audit

Insurance for all Council property and assets

Health and Safety Policy

Environmental and Sustainability Policy

HR Policies

Corporate Plan

Corporate Marketing, including website and Talk of the Town publication

Expenditure = £153,035

Income = £107,150

Overall Subsidy = £45,885

CORPORATE SERVICES

DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
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	-2,300	-2,369	-2,440	-2,513
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	-8,600	-8,600	-8,858	-9,124	-9,397
4504	Civic Regalia	-500	-500	-500	-500	-500
4515	Remembrance Services	-3,000	-3,090	-3,183	-3,278	-3,377
		-24,600	-24,740	-25,160	-25,592	-26,037

The Council membership comprises of 18 elected members, serving five wards as follows:

Central – 2

East - 5

South - 2

North - 4

West – 5

The Town Mayor and Deputy Town Mayor are elected annually from within this membership and undertake civic duties including the annual Remembrance Service. Both are supported by the Democratic Services Manager.

CAPITAL AND PROJECTS - 110

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
4051	Loan Interest Payable (Grove House)	-12,015	-10,932	-9,849	-8,766	-7,683
4052	Loan Capital Repaid (Grove House)	-23,567	-23,567	-23,567	-23,567	-23,567
4721	Cont. to Reserves (IT)	-20,000	-20,000	-20,000	-25,000	-35,000
4723	Cont. to Election Reserve	0	0	-20,000	-30,000	-30,000
4724	Cont. to Reserve (Building Maint)	-49,000	-49,000	-69,000	-69,000	-69,000
4730	Cont. to Town Twinning Reserve	0	0	0	0	0
4936	Cont. To Personnel Reserve	0	0	-1,000	-1,000	-1,000
4949	Cont. to Website Development	0	-900	-900	-900	-900
		-104,582	-104,399	-144,316	-158,233	-167,150
CORPORATE SERVICES		-844,408	-886,729	-950,426	-981,951	-1,007,577

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

GROUNDS AND ENVIRONMENTAL SERVICES

Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Staff & Vehicle Costs	-906,293	-987,404	-1,017,467	-1,048,454	-1,080,394
Allotments	2,425	3,418	2,632	-345	-9,912
Cemetery	54,280	68,458	-28,917	-46,211	-73,422
Recreation Grounds	-74,565	-84,527	-81,959	-85,434	-92,953
Town Centre & Gardens	-32,195	-32,114	-39,497	-39,118	-38,729
Town Ranger Service	-12,760	-14,038	-14,324	-14,619	-14,922
Capital and Projects	-139,950	-141,815	-186,085	-179,829	-185,624
	-1,109,058	-1,188,022	-1,365,617	-1,414,009	-1,495,956

GROUNDS AND ENVIRONMENTAL SERVICES

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Expenditure:						
4001	Grounds Staff	-848,515	-933,559	-961,566	-990,413	-1,020,125
4005	Grounds Staff Overtime	-12,600	-13,600	-14,008	-14,428	-14,861
4045	Vehicle Fuel	-21,000	-22,050	-23,153	-24,310	-25,526
4145	Vehicle Maintenance Costs	-24,178	-18,195	-18,741	-19,303	-19,882
		-906,293	-987,404	-1,017,467	-1,048,454	-1,080,394

Staffing Arrangements

1 x Head of Service (Head of Grounds and Environmental Services)
 1 x Cemetery Manager
 1 x Grounds Operations Manager
 1 x Cemetery/Allotment Administration Assistant
 2 x Grounds Operation Supervisors
 2 x Senior Grounds Assistants
 8 x Grounds Assistants
 1 x Grounds Assistant (Play and Outdoor Equipment)
 3 x Assistant Town Rangers
 1 x Parks and Green Space Development Officer

Service Description

Vehicles fuel and maintenance costs have been aggregated together for the purpose of budget monitoring as the vehicles are a shared resource across all cost centres of Grounds and Environmental Services.

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Income:						
1002	Rent Receivable	10,000	11,150	11,485	11,829	12,184
1091	Misc Income	500	500	500	500	500
1099	INC - Recharges etc	4,550	3,000	3,090	3,183	3,278
		15,050	14,650	15,075	15,512	15,962
Expenditure:						
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-4,550	-3,000	-3,000	-3,000	-3,000
4017	Waste Disposal	-1,575	-1,622	-1,671	-1,721	-1,773
4038	Repairs and Maintenance	-2,000	-2,060	-2,122	-2,185	-2,251
4041	Tree Maintenance	-500	-550	-1,650	-4,950	-14,850
		-12,625	-11,232	-12,443	-15,856	-25,874
Total Net Expenditure:		2,425	3,418	2,632	-345	-9,912

Service Description

The Council owns and maintains 6 statutory allotment sites at Meadway, Westfield Rd, Pascomb Rd, Catchacre, Hillcroft and Maidenbower Avenue. All the sites are all located on the western side of the town in the Central, East and North wards. The Council provides approximately 270 full and half size plots and tenants have access to water at all sites. Grounds maintenance includes the cutting of grass pathways and hedges and the removal of waste from vacated plots.

Expenditure = £11,232

Income = £14,650

Overall Subsidy = -£3,418

GROUNDS AND ENVIRONMENTAL SERVICES

CEMETERY - 202

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Income:						
1021	Burial Fees	155,000	175,000	180,250	185,658	191,227
1022	Book of Remembrance	1,200	600	600	600	600
1023	Memorials	54,450	54,450	56,084	57,766	59,499
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
		<u>214,150</u>	<u>233,550</u>	<u>240,434</u>	<u>247,524</u>	<u>254,826</u>
Expenditure:						
4001	Staff Costs	-86,150	-96,865	-99,771	-102,764	-105,847
4011	Rates	-9,100	-9,100	-9,282	-9,468	-9,657
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-10,100	-5,000	-5,000	-5,000	-5,000
4015	Gas	-3,125	-2,200	-2,200	-2,200	-2,200
4016	Cleaning	-6,300	-6,489	-6,684	-6,884	-7,091
4017	Waste Disposal	-8,610	-8,868	-9,134	-9,408	-9,691
4018	Security	-3,550	-3,550	-3,657	-3,766	-3,879
4021	Telephones/data links	-2,515	0	0	0	0
4023	Stationery	-400	-600	-600	-600	-600
4036	Building Maintenance Contracts	-1,600	-3,000	-3,090	-3,183	-3,278
4037	IT Licences and Support	-4,770	-5,520	-5,520	-5,520	-5,520
4038	Repairs and Maintenance	-8,000	-8,240	-8,487	-8,742	-9,004
4040	Equipment/Materials/Tools	-7,000	-7,210	-7,426	-7,649	-7,879
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4047	Green Flag	-350	-400	-400	-400	-400
4127	Kerb Blocks	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
4201	Book of Remembrance	-800	-400	-400	-400	-400
4743	New Cemetery Development	0	0	-100,000	-120,000	-150,000
		<u>-159,870</u>	<u>-165,092</u>	<u>-269,350</u>	<u>-293,735</u>	<u>-328,248</u>
Total Net Expenditure:		<u>54,280</u>	<u>68,458</u>	<u>-28,917</u>	<u>-46,211</u>	<u>-73,422</u>

Service Description

Dunstable Cemetery first opened as a burial facility in 1861. The cemetery is 14.5 acre (6 hectare) in size and has provided burial space for some 22,000 burials to date.

The cemetery team deal with about 220 interments per year. Interment and memorial options include full body burial plots, ashes below ground, ashes in above ground sanctums, children's grave sections, memorial plaques, a book of remembrance and memorial benches.

A chapel is also available for hire. Cemetery visitors have access to water and can dispose of waste such as dead floral tributes free of charge. The grounds team cut 13 acres of grass 16 times per year and 900m of hedge twice per year. The cemetery has about 18,000 memorials, 48 war graves and some 460 trees.

Dunstable Cemetery has achieved Green Flag status and holds Silver accreditation under the Institute of Cemetery and Crematorium Management's (ICCM) Charter for the Bereaved.

Expenditure = £165,092

Income = £233,550

Overall Subsidy = -£68,458

GROUNDS AND ENVIRONMENTAL SERVICES

RECREATION GROUNDS - 205

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Income:					
1009	Football Pitches	6,700	7,500	7,725	7,957	8,195
1024	Maintenance / Contracts	2,400	2,400	2,400	2,400	2,400
		<u>9,100</u>	<u>9,900</u>	<u>10,125</u>	<u>10,357</u>	<u>10,595</u>
	Expenditure:					
4011	Store Rates	-1,200	-4,110	-4,233	-4,360	-4,491
4012	Water	-1,000	-3,000	1,000	1,000	1,000
4013	Depot Rent Contribution	-11,440	-17,000	-17,000	-17,000	-17,000
4014	Electricity	-11,800	-11,800	-11,800	-11,800	-11,800
4016	Cleaning	-1,710	-2,000	-2,060	-2,122	-2,185
4017	Waste Disposal/Skips	-9,240	-9,517	-9,803	-10,097	-10,400
4018	Security/Locking/Patrols	-7,650	-10,440	-10,753	-11,076	-11,408
4021	Telephones/data links	-2,000	0	0	0	0
4036	Building Maintenance Contracts	-750	-2,750	-2,833	-2,917	-3,005
4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000
4040	Equipment/Materials/Tools	-9,000	-5,760	-5,933	-6,111	-6,294
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4046	Play Areas Equipment/Maintenance	-19,000	-19,000	-19,570	-20,157	-20,762
4047	Green Flag	-375	-400	-400	-400	-400
4834	Contribution from commuted sums	8,000	8,000	8,000	6,000	0
		<u>-83,665</u>	<u>-94,427</u>	<u>-92,084</u>	<u>-95,791</u>	<u>-103,548</u>
	Total Net Expenditure:	<u>-74,565</u>	<u>-84,527</u>	<u>-81,959</u>	<u>-85,434</u>	<u>-92,953</u>

Service Description

The Council owns and maintains 11 recreation grounds and larger open spaces, 11 play areas, 2 tennis courts, the Grove Skate Park, Bennett's Splash and Adventure Playground.

The recreation grounds provide two sports pavilions and 8 football pitches of various sizes.

Expenditure = £94,427

Income = £9,900

Overall Subsidy = £84,527

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Income:						
1009	Croquet Lawn Hire	2,720	2,500	2,575	2,652	2,732
1051	Town Centre Agency with CBC	36,900	38,007	39,147	40,322	41,531
		<u>39,620</u>	<u>40,507</u>	<u>41,722</u>	<u>42,974</u>	<u>44,263</u>
Expenditure:						
4012	Water (Mess Room)	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market Clock)	-10,800	-5,000	-5,000	-5,000	-5,000
4016	Cleaning	-1,260	-1,500	-1,545	-1,591	-1,639
4017	Waste Disposal/Skips	-9,135	-9,135	-9,409	-9,691	-9,982
4021	Telephones/data links	-2,000	0	0	0	0
	Maint Contracts - CCTV (Priory					
4036	Gardens)	-7,520	-7,746	-7,978	-8,217	-8,464
4038	Repairs and Maintenance	-4,000	-4,120	-4,244	-4,371	-4,502
4040	Equipment/Materials/Tools	-2,000	-2,060	-2,122	-2,185	-2,251
4540	Parks Development	-2,000	-2,060	-2,122	-2,185	-2,251
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4043	Bedding Plants and Baskets	-27,000	-34,750	-34,750	-34,750	-34,750
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
		<u>-71,815</u>	<u>-72,621</u>	<u>-73,469</u>	<u>-74,342</u>	<u>-75,242</u>
Total Net Expenditure:		<u>-32,195</u>	<u>-32,114</u>	<u>-31,747</u>	<u>-31,368</u>	<u>-30,979</u>

Service Description

Grounds maintenance of town centre areas and gardens includes the management and maintenance of the two award winning Green Flag parks; Priory (Green Flag and Green Heritage Site) and Grove House Gardens, as well as extensive floral bedding displays and a number of prestigious town centre landscaped areas on behalf of Central Bedfordshire Council. The Council also has responsibility for maintaining 16 bus shelters around the town.

Expenditure = £72,621

Income = £40,507

Overall Subsidy = £32,114

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
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>
	Expenditure:					
4017	Waste Disposal	-1,260	-1,298	-1,337	-1,377	-1,418
4021	Telephones/data links	-1,000	0	0	0	0
4036	Maintenance Contracts	-600	-618	-637	-656	-675
4038	Repairs and Maintenance (inc Town Centre)	-4,400	-4,532	-4,668	-4,808	-4,952
4040	Tools and Equipment	-3,000	-3,090	-3,183	-3,278	-3,377
4045	Vehicle Fuel	-4,000	-4,000	-4,000	-4,000	-4,000
4145	Vehicle Maintenance Costs	-4,500	-6,500	-6,500	-6,500	-6,500
		<u>-18,760</u>	<u>-20,038</u>	<u>-20,324</u>	<u>-20,619</u>	<u>-20,922</u>
	Total Net Expenditure:	<u>-12,760</u>	<u>-14,038</u>	<u>-14,324</u>	<u>-14,619</u>	<u>-14,922</u>

Service Description

The Town Ranger service was introduced in 2012 to provide a 'see it-sort it' reactive service across the public realm, regardless of ownership, to tackle graffiti, fly tipping, litter grot spots, flyposting, cleaning and pavement washing and vegetation management. In late 2016 and again in 2018 the service was extended to include a dedicated Ranger to provide enhanced cleaning and maintenance services in the town centre to tackle areas not covered by Central Bedfordshire Council and a third ranger to assist the team with maintaining the Ashton Square toilets.

A fourth ranger was added during 2024 to enhance the current level of service.

Expenditure = £20,038

Income = £6,000

Overall Subsidy = £14,038

GROUNDS AND ENVIRONMENTAL SERVICES

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
4051	Loan Interest Payable	-11,205	-10,098	-9,285	-8,473	-7,708
4052	Loan Capital Repaid	-23,170	-16,062	-16,062	-15,531	-15,000
4712	Cont. to Vehicles Reserve	-15,000	-20,000	-60,000	-50,000	-55,000
4719	Cont. to Cem Memorial Safety	-1,575	-1,655	-1,738	-1,825	-1,916
4728	Cont. to Priory Churchyard	0	0	-5,000	-10,000	-12,000
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
	Cont. to Open Spaces Improvement					
4732	Plan	-30,000	-30,000	-30,000	-30,000	-30,000
	Cont. to Pavilions Building					
4734	Maintenance Reserve	-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
	Cont. to Outdoor Leisure (non play)					
4741	Reserve	-12,000	-12,000	-12,000	-12,000	-12,000
4743	Cont. to Cemetery Building	-5,000	-10,000	-10,000	-10,000	-10,000
4744	Cont. to Fencing Renewal	-7,000	-7,000	-7,000	-7,000	-7,000
		-139,950	-141,815	-186,085	-179,829	-185,624
GROUNDS AND ENVIRONMENTAL SERVICES		-1,109,058	-1,188,022	-1,357,867	-1,406,259	-1,488,206

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

COMMUNITY SERVICES

Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Staff Costs	-310,818	-351,165	-361,700	-372,551	-383,727
Older People's Day Care Services	-27,840	-31,493	-32,560	-33,659	-34,791
Community Engagement	-31,207	-32,207	-32,207	-32,207	-32,207
Grove Corner	-20,340	-20,795	-21,127	-21,469	-21,822
*Bennett Memorial Recreation Ground					
Splash Park	-37,919	-69,353	-70,971	-72,865	-74,816
Events Programme	-162,931	-192,557	-197,471	-202,533	-207,746
Priory House	-329,774	-134,707	-270,408	-335,130	-345,604
Town Centre Services	-131,906	-125,750	-128,586	-131,507	-134,515
Public Conveniences (Ashton Square)	-13,688	0	0	0	0
High Street Heritage Action Zone	-6,775	-7,575	-7,575	-7,575	-7,575
Capital and Projects	-99,436	-241,815	-118,837	-118,715	-125,593
	-1,172,634	-1,207,417	-1,241,443	-1,328,211	-1,368,396

*Bennetts Splash was previously under Grounds & Environmental Services - moved to Community Services from 2025/26

COMMUNITY SERVICES

STAFF COSTS - 300

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Expenditure					
4001	Community Services Staff	-335,990	-351,165	-361,700	-372,551	-383,727
		0	-81,722	0	0	0
		-335,990	-432,887	-361,700	-372,551	-383,727
	Income:					
1071	Grant Income	25,172	81,722	0	0	0
		25,172	81,722	0	0	0
	Total Net Expenditure	-310,818	-351,165	-361,700	-372,551	-383,727

OLDER PEOPLE'S DAY CARE SERVICE - 209

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Income					
1004	Activities Income	1,560	1,640	1,640	1,640	1,640
1006	Central Bedfordshire Council (Contract)	9,156	9,156	9,156	9,156	9,156
1007	Fees	16,650	14,000	14,000	14,000	14,000
4834	Contribution from Reserve (Transport)	1,200	0	0	0	0
		28,566	24,796	24,796	24,796	24,796
	Expenditure					
4001	Staff Costs	-24,881	-28,064	-28,906	-29,773	-30,666
4021	Telephones/data links	-900	0	0	0	0
4064	Hall Hire	-5,525	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering	-9,900	-11,000	-11,000	-11,000	-11,000
4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport	-11,000	-7,500	-7,725	-7,957	-8,195
		-56,406	-56,289	-57,356	-58,455	-59,587
	Total Net Expenditure	-27,840	-31,493	-32,560	-33,659	-34,791

Service Description

This service consists of the Good Companions Club (1 day a week) which receives some funding from CBC, and one other weekly lunch club.

In addition to these services the team work on community wide engagement of older people, e.g., Coffee mornings/afternoons and Rock & A Roll events.

Staffing arrangements

- 1 x Head of Service (Head of Community Services)
- 1 x full time Service Manager (Youth and Community Manager)
- 1 x full time Senior Neighbourhood Officer
- 1 x full time Community Services Assistant
- 1 x part time Older People's Services Support Officer (20 hours)
- 1 x part time Older People's Services Support Assistant (6 hours)
- 5 x volunteers (approximately)

Expenditure = £56,289

Income = £24,796

Overall Subsidy = £31,493

COMMUNITY SERVICES

COMMUNITY ENGAGEMENT - 303

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Income						
1001	INC- Lettings/Facilities hire (Downside)	8,000	7,000	7,000	7,000	7,000
1004	Activities	2,200	2,200	2,200	2,200	2,200
		10,200	9,200	9,200	9,200	9,200
Expenditure						
4032	Marketing	-300	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4066	Activities Programme (Young People)	-18,507	-18,507	-18,507	-18,507	-18,507
4067	Community Projects (inc Big Lunch)	-8,100	-8,100	-8,100	-8,100	-8,100
	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500
4321		-41,407	-41,407	-41,407	-41,407	-41,407
Total Net Expenditure		-31,207	-32,207	-32,207	-32,207	-32,207

Service Description

Throughout the year the Community and Young People's Services team work with the wider community on a number of community engagement initiatives. Some will be one off events, e.g. The Big Lunch, others will be longer term projects e.g. Men in Sheds and some will be delivered as a Council service e.g. school holiday children/family activities. The team are also involved in wider community engagement across the whole of Dunstable with communities of interest and of geography. This project work can be one offs as well as longer term developmental projects which have the end goal of being sustained by the communities themselves. This budget also includes support for key partner voluntary organisations by way of Service Level Agreements.

For 2025/2026, £10,000 has been allocated as match funding for the Million Hours youth work scheme.

Staffing arrangements (with Grove Corner)

1 x Head of Service (Head of Community Services)
 1 x full time Service manager (Youth and Community Manager)
 1 x full time Senior Neighbourhood Officer
 1 x full time Community Services Assistant
 Community and Young People's Services Sessional Workers – 10 hrs per week

Expenditure = £41,407

Income = £9,200

Overall Subsidy = £32,207

COMMUNITY SERVICES

GROVE CORNER - 304 (AND OUTREACH WORK)

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Income						
1001	Room Hire	10,000	11,000	11,330	11,670	12,020
1032	Bar & Catering Sales	750	750	750	750	750
		10,750	11,750	12,080	12,420	12,770
Expenditure						
4001	Staff Costs	-8,679	-9,549	-9,835	-10,131	-10,434
4002	Sessional staffing	0	-4,000	-4,120	-4,244	-4,371
4011	Rates	-2,350	-2,510	-2,585	-2,663	-2,743
4012	Utilities-Water	-1,000	-1,200	-1,200	-1,200	-1,200
4014	Utilities-Electricity	-4,500	-2,500	-2,500	-2,500	-2,500
4015	Utilities-Gas	-3,125	-3,125	-3,125	-3,125	-3,125
4016	Cleaning	-600	-618	-637	-656	-675
4021	Telephones/data links	-2,150	0	0	0	0
4027	Licences	-400	-500	-500	-500	-500
4032	Marketing	-300	-400	-400	-400	-400
4036	Maintenance Contracts	-2,900	-2,987	-3,077	-3,169	-3,264
4038	Repairs and Maintenance	-1,386	-1,428	-1,470	-1,515	-1,560
4040	Equipment	-950	978	-1,008	-1,038	-1,069
4060	Catering Stock	-750	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000
		-31,090	-30,589	-33,207	-33,889	-34,592
Total Net Expenditure		-20,340	-18,839	-21,127	-21,469	-21,822

Service Description

This service runs four nights a week based out of Grove Corner - Young People's Centre on High Street North. Specifically for young people aged 13 to 18, with a junior session (10 to 13) once a week and a Pokémon Group once a week for 8+. In addition to the sessions delivered from Grove Corner the team will engage with young people in other settings including schools, and Grove Skate Park. Grove Corner is also let out to other community groups, charities and service providers some of which are supported to become self-sufficient.

Staffing arrangements

1 x Head of Service (Head of Community Services)
 1 x full time Service Manager (Youth and Community Manager)
 1 x full time Senior Neighbourhood Officer
 1 x full time Senior Detached Youth Worker (contracted to 31 March 2026)
 1 x full time Community Services Assistant
 2 x part time Youth Workers (19 hours pw) (contracted to 31 March 2026)
 Community and Young People's Services Sessional Workers (10 hrs pw plus funded hours)
 1 x part time caretaker (10 hrs per week)

Expenditure = £32,515

Income = £11,750

Overall Subsidy = £20,795

COMMUNITY SERVICES

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1001	Lettings/Facility Hire	450	4,500	4,635	4,774	4,917
1032	Catering	37,000	55,500	57,165	58,880	60,646
1092	Concession	5,000	5,000	5,150	5,305	5,464
		42,450	65,000	66,950	68,959	71,027
	Expenditure:					
4001	Staff costs	-12,707	-44,412	-45,744	-47,117	-48,530
4002	Wages	-19,962	-37,874	-39,010	-40,181	-41,386
4011	Rates	-2,670	-2,670	-2,750	-2,833	-2,918
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-11,150	-6,300	-6,300	-6,300	-6,300
4016	Cleaning	-2,500	-2,575	-2,652	-2,732	-2,814
4017	Waste Disposal	-2,310	-3,000	-3,090	-3,183	-3,278
4021	Telephones/data links	-500	0	0	0	0
4027	Licences	-220	-220	0	0	0
4032	Publicity/Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-8,400	-8,652	-8,912	-9,179	-9,454
4038	Repairs and Maintenance	-500	-1,500	-1,545	-1,591	-1,639
4040	Equipment/Materials/Tools	-500	-1,000	-1,030	-1,061	-1,093
4059	Catering Expenses	-2,600	-2,600	-2,678	-2,758	-2,841
4060	Catering stock	-14,800	-22,000	-22,660	-23,340	-24,040
		-80,369	-134,353	-137,921	-141,824	-145,843
	Total Net Expenditure:	-37,919	-69,353	-70,971	-72,865	-74,816

Service Description

Bennett's Splash and Splashside Café are situated in Bennett Memorial Recreation Ground in Central Ward.

Splash Park & Splashside Café - Open from early May to early September every year, free use and open from 10.00 am until 6.00 pm, 7 days a week. The facilities comprise:

Café - Open September to April and also available for hire as a meeting or community space.

The facilities comprise of:

- 1 x 200m2 splash park with numerous water features
- 1 x Licenced café and meeting area facility
- 1 x plant room facility

Staffing arrangements for 7 day week operation

- 1 x Head of Service (Head of Cimmunity Services)
- 1 x Manager (Senior Neighbourhood Officer)
- 1 x Splash Manager
- Seasonal casual Duty Managers (total 63 hours per week)
- Seasonal casual Catering Assistants (total of 70 hours per week)
- Casual catering assistants as required
- Total FTE = 1 + casual staff**

Expenditure = £134,353

Income = £65,000

Overall Subsidy = £69,353

COMMUNITY SERVICES

EVENTS PROGRAMME - 401

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Income					
1092	Concessions	12,500	13,000	13,390	13,792	14,205
		12,500	13,000	13,390	13,792	14,205
	Expenditure					
4001	Staff Costs	-45,488	-48,392	-49,844	-51,339	-52,879
4002	Events staffing	-4,053	-4,147	-4,271	-4,400	-4,532
4014	Electricity (Performance Area)	-2,750	-2,750	-2,750	-2,750	-2,750
4017	Events infrastructure (waste management, etc)	-16,500	-18,150	-18,695	-19,255	-19,833
4021	Telephone	-640	0	0	0	0
4032	Marketing	-6,000	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-10,395	-10,915	-11,242	-11,580	-11,927
4036	Maintenance Contracts	-200	-300	-309	-318	-328
4040	Equipment	-1,000	-1,030	-1,061	-1,093	-1,126
4055	External Contracts	-6,794	-7,134	-7,348	-7,568	-7,796
4511	St George's Day	-4,620	-4,851	-4,997	-5,146	-5,301
4512	Party in the Park	-15,593	-25,593	-26,361	-27,152	-27,966
4514	Torchlight Carols Event	-9,240	-12,202	-12,568	-12,945	-13,333
4518	Band Concerts	-3,465	-3,465	-3,569	-3,676	-3,786
4522	Dunstable Live	-10,395	-10,915	-11,242	-11,580	-11,927
4523	Proms in the Park	-11,550	-12,128	-12,492	-12,867	-13,253
4524	Priory Pictures	-13,860	-14,553	-14,990	-15,439	-15,902
4525	Events	-10,000	-20,000	-20,000	-20,000	-20,000
4526	Motor Rally	-2,888	-3,032	-3,123	-3,217	-3,313
		-175,431	-205,557	-210,861	-216,325	-221,952
	Total Net Expenditure	-162,931	-192,557	-197,471	-202,533	-207,746

Service Description

Planning, delivery and evaluation of the Town Council's diverse community events programme.

Staffing arrangements

1 x Head of Service (Head of Community Services)
 1 x Cultural Services Manager
 1 x Events Officer

Expenditure = £205,557

Income = £13,000

Overall Subsidy = £192,557

COMMUNITY SERVICES

PRIORY HOUSE - 402

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Income						
1001	Letting/Facility Hire	6,000	0	4,500	6,000	6,000
1004	INC - Activities	500	1,200	1,200	1,200	1,200
1030	Shop Sales	17,000	20,000	20,600	21,218	21,855
1032	Tea Rooms Sales	135,000	8,000	101,250	135,000	135,000
		158,500	29,200	127,550	163,418	164,055
Expenditure						
4001	Staff Costs	-249,741	-72,305	-214,283	-294,282	-303,111
4005	Overtime/Additional hours	-30,658	-6,802	-7,006	-7,216	-7,433
4011	Rates	-22,700	-7,200	-23,000	-23,690	-24,401
4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500	-2,500
4014	Utilities-Electricity	-27,500	-17,000	-17,000	-17,000	-17,000
4015	Utilities-Gas	-8,675	-5,500	-5,500	-5,500	-5,500
4016	Cleaning	-15,500	-600	-16,275	-16,763	-17,266
4017	Waste Disposal	-2,300	-2,300	-2,369	-2,440	-2,513
4020	Sundries and Office Costs	-2,000	-1,500	-1,500	-1,500	-1,500
4021	Telephones/data links	-2,400	0	0	0	0
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-7,500	-1,000	-7,500	-7,500	-7,500
4036	Maintenance Contracts	-14,200	-10,000	-14,200	-14,626	-15,065
4038	Repairs and Maintenance	-7,500	-5,000	-7,500	-7,725	-7,957
4039	Equipment Hire	-3,300	-4,700	-4,700	-4,700	-4,700
4040	Equipment/Materials/Tools	-3,500	-1,500	-3,500	-3,605	-3,713
4059	Kitchen/Catering Expenses	-8,500	-2,000	-6,375	-8,500	-8,500
4060	Catering Stock	-65,000	-8,000	-48,750	-65,000	-65,000
4601	Shop Retail Stock	-7,800	-9,000	-9,000	-9,000	-9,000
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
		-488,274	-163,907	-397,958	-498,548	-509,658
Total Net Expenditure		-329,774	-134,707	-270,408	-335,130	-345,604

Service Description

Priory House is a Grade II* listed building situated in the town centre within the grounds of an Ancient Scheduled Monument. In 2016 Priory House was placed on the At Risk Register by Historic England, who have concerns regarding the building and the conservation of the Undercroft in particular. *The house is open 6 days a week from 9.00 am to 4.30 pm, as well as additional openings for functions and events throughout the year. The house comprises of:

- Gift Shop
- Tea Rooms
- Exhibition Space
- Jacobean Room (licensed for weddings)

***Currently the building is closed for building works, with only the shop and kitchen being used, and works are due to complete during 2026/27**

Staffing arrangements (when fully open)

- 1 x Head of Service (Head of Community Services)
- 1 x Cultural Services Manager
- 2 x full time Duty Managers
- 1 x full time Catering Manager
- 9 x Priory House Assistants (8 x 16hrs, 1 x 6hrs)
- 2 x part time Kitchen Assistants (2 x 16hrs)
- Casual Kitchen/Waiting Assistants as required

Expenditure = £163,907

Income = £29,200

Overall Subsidy = £134,707

COMMUNITY SERVICES

TOWN CENTRE SERVICES - 405

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Income						
1011	Hire of stalls and pitches	13,800	12,000	12,360	12,731	13,113
1093	INC - Advertising/Sponsorship	0	800	800	800	800
1094	INC - Licences	0	1,000	1,030	1,061	1,093
		13,800	13,800	14,190	14,592	15,005
Expenditure						
4001	Staff Costs	-68,914	-73,072	-75,264	-77,522	-79,848
4002	Staff Costs - Themed Markets Portering	-4,202	-4,458	-4,592	-4,729	-4,871
4021	Telephone/data links	-370	0	0	0	0
4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-5,220	-5,220	-5,220	-5,220	-5,220
4066	Town centre events	-30,000	-30,000	-30,900	-31,827	-32,782
4520	Christmas Lights and Decorations	-19,000	-19,000	-19,000	-19,000	-19,000
4602	Pop Up Shop	-12,000	0	0	0	0
4715	Street Dressing	-5,000	-6,800	-6,800	-6,800	-6,800
		-145,706	-139,550	-142,776	-146,099	-149,521
Total Net Expenditure		-131,906	-125,750	-128,586	-131,507	-134,515

Service Description

This service area engages and supports town centre businesses and undertakes partnership working with agencies and organisations who have an interest in or a responsibility for services and amenities in and around the town centre e.g. highways, landlords, estate agents, business owners etc.

There is an associated marketing and promotion role, which includes direct marketing, events, competitions, Christmas lighting, etc.

This service also incorporates Middle Row Markets, whilst scoping and facilitating other town centre trading opportunities. There is also responsibility for ensuring traffic management in Middle Row seven days a week in line with Traffic Regulation Orders.

The service promotes and attracts new traders and shoppers to the Town Centre, creating a vibrant trading and pleasant shopping environment.

Staffing arrangements

1 x Head of Service (Head of Community Services)
 1 x part time Town Centre Manager (30 hours)
 1 x part time Town Centre Assistant (24 hours)
 1 x full time Town Ranger Assistant
 1 x part time Market Porter (8 hrs per month)
 part time Casual Market Porters

Expenditure = £139,550

Income = £13,800

Overall Subsidy = £125,750

COMMUNITY SERVICES

PUBLIC CONVENIENCES (ASHTON SQUARE) - 407

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Expenditure					
4016	Cleaning	-3,000	-3,000	-3,000	-3,000	-3,000
4036	Maintenance Contracts	-775	-1,575	-1,575	-1,575	-1,575
4038	Repairs and Maintenance	-3,000	-3,000	-3,000	-3,000	-3,000
	Total Net Expenditure	-6,775	-7,575	-7,575	-7,575	-7,575

Service Description

This service area is responsible for the management of Ashton Square Toilets which are owned by Central Bedfordshire Council and licensed to DTC. These are open 6 days a week.

Staffing arrangements

1 x Head of Service (Head of Community Services)
1 x part time Town Centre Manager (30 hours)
1 x full time Town Ranger Assistant

COMMUNITY SERVICES

HIGH STREET HERITAGE ACTION ZONE (HSHAZ)- 306

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Income					
	Total Net Expenditure	-13,688	0	0	0	0

Service Description

This was a four-year project part funded by Historic England ending 31 March 2024

COMMUNITY SERVICES

CAPITAL AND PROJECTS - 310

Nominal Code	Nominal Description	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
	Expenditure					
4714	Contribution to Christmas Lights Reserve	-7,000	-7,000	-7,000	-7,000	-7,000
4716	Cont. to Downside Building Maint Reserve	-3,000	-27,000	-5,000	-5,000	-5,000
4717	Contribution to Grove Corner Reserve	-4,000	-4,000	-4,000	-4,000	-4,000
4720	Cont to Tea Rooms Equipment Reserve	-3,000	-3,000	-3,000	-3,000	-3,000
	Cont. to Priory House Building Maintenance					
4733	Reserve	-29,357	-149,357	-50,000	-51,500	-60,000
4051	Loan Charges (Priory House)	-21,287	-19,666	-18,045	-16,423	-14,801
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
	Total Net Expenditure	-99,436	-241,815	-118,837	-118,715	-125,593
COMMUNITY SERVICES		-1,172,634	-1,205,461	-1,241,443	-1,328,211	-1,368,396

DUNSTABLE TOWN COUNCIL

FEES AND CHARGES 2025/26

CORPORATE SERVICES

GROVE HOUSE - MEETING ROOM HIRE (figures shown inclusive of VAT)	2024 / 25 £ per hour	2025 / 26 £ per hour
Council Chamber:		
Dunstable Voluntary Organisations	16.50	17.30
Commercial/Organisations outside Parish of Dunstable	33.00	34.60
Marriage Room:		MAX
Dunstable Voluntary Organisations	NEW	15.00
Commercial/Organisations outside Parish of Dunstable	NEW	25.00
Waiting Area:		MAX
Dunstable Voluntary Organisations	NEW	15.00
Commercial/Organisations outside Parish of Dunstable	NEW	25.00
Registrar Room:		MAX
Dunstable Voluntary Organisations	NEW	15.00
Commercial/Organisations outside Parish of Dunstable	NEW	25.00
Whole Area (excluding Council Chamber):		
Dunstable Voluntary Organisations	NEW	36.00
Commercial/Organisations outside Parish of Dunstable	NEW	60.00
Weekend Hirings double fee		

Weddings and formal celebrations - project team are developing pricing structure

DUNSTABLE TOWN COUNCIL

FEES AND CHARGES 2025/26

GROUNDS AND ENVIRONMENTAL SERVICES

ALLOTMENTS	2024 / 25	2025 / 26
	£	£
Large Plot (10 poles)	72.00	76.00
Small Plot (5 poles)	36.00	38.00
Mini Plot	24.00	25.00
Rotavating	60.00	66.00
Strimming overgrown plot	36.00	39.00
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE	2024 / 25	2025 / 26
	£	£
Senior		
Including changing accommodation	60.00	66.00
Without changing accommodation	42.00	46.20
Junior		
With changing accommodation	33.00	36.30
Without changing	26.00	28.60
Mini League and 9 v 9	26.00	28.60

CROQUET LAWN	2024 / 25	2025 / 26
	£	£
Hourly hire charge	6.60	7.00

DUNSTABLE TOWN COUNCIL

FEES AND CHARGES 2025/26

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: Dunstable East, Dunstable North, Dunstable Central, Dunstable West and Dunstable South.

Part 1 EXCLUSIVE RIGHTS OF BURIAL (all ERoB fees include the Deed of Grant and all the expenses thereof)	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	2,341.35	2,574.00	520.30	572.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	238.37	1,179.00	238.37	262.00
ERoB for a period of 75 years and the right to construct walled grave or vault	4,682.70	5,152.50	1,040.60	1,145.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	980.10	1,080.00	217.80	240.00

Part 2 INTERMENT	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
(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	1084.16	1,426.50	287.98	317.00
(iii) Interment Fee - if age upon death exceeds 100 years	631.62	936.00	188.76	208.00
(iv) Interment Fee - other than above:				
Single depth grave	1687.95	2,092.50	422.29	465.00
Double depth grave	2510.75	2,997.00	605.00	666.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1376.98	1,516.50	306.13	337.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	5351.83	5,886.00	1189.43	1308.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	653.40	720.00	145.20	160.00
(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.	392.04	432.00	87.12	96.00
(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

Part 3 MISCELLANEOUS

Hire of Cemetery Chapel	680.02	747.00	151.25	166.00
Cemetery staff acting as bearers - per staff member	189.97	211.50	42.35	47.00

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

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.			
	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	821.59	900.00	182.71	200.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	250.47	274.50	55.66	61.00
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	134.31	666.00	134.31	148.00
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	821.59	900.00	182.71	200.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	1311.64	1,444.50	291.61	321.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1725.46	1,899.00	383.57	422.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2520.43	2,772.00	560.23	616.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	4665.76	5,130.00	1,036.97	1,140.00
To add kerbing or walkaround to existing memorial	821.59	900.00	182.71	200.00
For cemetery staff to remove a cremation memorial to allow interment to take place	479.16	526.50	106.48	117.00
For each inscription thereafter.	261.36	288.00	58.08	64.00

Part 5 BOOK OF REMEMBRANCE	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Book				
2 Line Entry	298.87	328.50	66.55	73.00
5 Line Entry	653.40	720.00	145.20	160.00
Floral emblem, badge, etc (with 5 line entry only)	908.71	999.00	202.07	222.00
Replica Memorial Card				
2 Line Entry	244.42	270.00	54.45	60.00
5 Line Entry	468.27	513.00	104.06	114.00
Floral emblem, badge, etc (with 5 line entry only)	680.02	747.00	151.25	166.00
Replica Miniature Memorial Booklet				
2 Line Entry	407.77	450.00	90.75	100.00
5 Line Entry	680.02	747.00	151.25	166.00
Floral emblem, badge, etc (with 5 line entry only)	1028.50	1,134.00	228.69	252.00

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

ASHES SANCTUMS	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
For the right to lease a sanctum for a period of 25 years (including first interment and the engraving of a plaque not exceeding 80 characters)	1,512.50	1,664.00	1,210.00	1,331.00
For the right to lease a sanctum for a period of 35 years (including first interment and the engraving of a plaque not exceeding 80 characters)	1,815.00	1,997.00	1,512.50	1,664.00
For the second interment of ashes in the above sanctum	133.10	146.00	66.55	73.00
Additional charge per character over and above the 80 characters included in the lease cost	3.63	4.00	2.42	3.00
Additional charge for motifs and designs	From 96.80	From 106.00	From 60.50	From 67.00
Additional charge for plaque incorporating a photo	145.20	160.00	84.70	93.00
MEMORIAL KERB BLOCKS	2024/25	2025/26	2024/25	2025/26
	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 25 years (including the engraving of a plaque not exceeding 50 characters)	605.00	665.00	484.00	532.00
For the right to place a plaque / lease a space on a memorial kerb block for a period of 35 years (including the engraving of a plaque not exceeding 50 characters)	726.00	799.00	605.00	665.00
Additional charge per character over and above the 50 characters included in the above cost	3.63	4.00	2.42	3.00
Additional charge for motifs and designs	From 96.80	From 106.00	From 60.50	From 67.00
Additional charge for plaque incorporating a photo	145.20	160.00	84.70	93.00
Scattering of ashes in memorial bed/ garden area	108.90	120.00	54.45	60.00

(All fees and charges shown exclusive of VAT)

DUNSTABLE TOWN COUNCIL

FEES AND CHARGES 2025/26

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)	2024/25 £ per hour	2025/26 £ per hour
Good Companions Club	10.00	10.50
Good Companions Club including transport	13.00	13.50
Creasey Park Community Centre Lunch Club	9.00	9.50
Creasey Park Community Centre Lunch Club including transport	12.00	12.50

GROVE CORNER ROOM HIRE	2024/25 £ per hour	2025/26 £ per hour
Monday to Friday Commercial Bookings	18.00	20.00
Monday to Friday Bookings for local community groups	10.00	11.00
Weekend hirings double fee		

PRIORY HOUSE (figures shown inclusive of VAT)	2024/25 £ per hour	2025/26 £ per hour
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 and Exhibition Area	max 40.00	max 40.00

	Flat Rate	Flat Rate
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

SPECIAL MARKETS (figures shown inclusive of VAT)	2024/25 £ per stall	2025/26 £ per stall
Themed/craft market Saturdays only - March-October	23.00	23.00
Themed/craft market Saturdays only - November December	26.00	26.00
Event Days/Twilight 3 day Event - Young Trader	30.00	30.00
Event Days/Twilight 3 day Event - Standard	30.00	35.00
Torchlight Event - Food Concessions		60.00

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2025/26

COMMUNITY SERVICES

EVENTS (figures shown inclusive of VAT)	2024/25 £ per stall	2025/26 £ per stall
Small stall pitch (St George's Day, ATW & Motor Rally)	35.00	36.00
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	120.00	between £84.00 and £180.00 (dependant on event) + power charge*
Catering pitch fee 2	150.00	(now included in above)
Catering pitch fee 3	180.00	(now included in above)

*13 amp single phase = £36.00

*16 amp single phase = £48.00

*32 amp single phase = £60.00

	Fixed Fee 2024/25 £	Fixed Fee 2025/26 £
Concession - Bar		
Concession - Ice Cream (Tendered)	14,460.00	Tender due

BENNETT'S COMMUNITY HUB - ROOM HIRE		2025 / 26 £ per hour
Dunstable Voluntary Organisations		15.00
Commercial / Organisations outside Parish of Dunstable		20.00