

DUNSTABLE TOWN COUNCIL

BUDGET BOOK

BUDGET 2020/21

FEES AND CHARGES 2020/21



**DUNSTABLE
TOWN COUNCIL**

**DUNSTABLE TOWN COUNCIL
BUDGET 2020/21**

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DUNSTABLE TOWN COUNCIL				
SUMMARY OF NET EXPENDITURE				
ACTUAL			Budget	Budget
2018/19			2019/20	2020/21
Finance and Support Services				
282,884	Staff Costs		308,629	321,437
111,171	Central Services		91,350	105,600
37,800	Grove House		44,794	47,505
85,072	Corporate Management		91,147	91,447
14,369	Democratic Management and Representation		15,750	15,750
106,582	Capital & Projects (inc loan charges)		105,499	96,915
£637,878			£657,169	£678,654
Grounds and Environmental Services				
457,674	Staff Costs		501,518	628,850
-1,538	* Allotments		577	-800
-91,017	* Cemetery		-62,780	-60,490
57,186	Recreation Grounds		43,600	50,900
51,067	Town Centre and Gardens		41,100	39,700
79,250	* Town Ranger Service		105,429	19,200
-94,337	* Creasey Park Community Football Centre		48,554	35,336
27,359	* Bennett Memorial Recreation Ground Splash Park		30,371	33,216
123,228	Capital & Projects		122,413	121,696
£608,872			£830,782	£867,608
Community Services				
197,181	Staff Costs		185,570	187,246
19,966	* Older People's Support Service		23,494	24,074
13,546	* Community Engagement (inc Grants)		24,007	23,507
0	Grants (now included in above)			
23,780	* Grove Corner		21,161	14,879
132,544	* Events Programme		134,478	147,176
27,057	Central Marketing		28,500	28,500
211,252	* Priory House		236,356	243,104
31,514	Town Centre Services (now includes Special Markets)		61,299	60,911
19,054	* Public Conveniences (Ashton Square)		3,050	3,050
0	* High Street Heritage Action Zone		0	24,594
92,664	Capital & Projects		91,640	66,020
£768,558			£809,555	£823,061
	* Includes Direct Staff Costs			
£2,015,308	Total Net Expenditure		£2,297,506	£2,369,323
28,851	Contribution to/(from) Reserves		0	0
£2,044,159	Precept		£2,297,506	£2,369,323
£175.21	Band D Council Tax		£179.32	£181.11
12,435	Tax base		12,812	13,082

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Finance and Support Services

Budget Manager:
Head of Finance and Support Services
Lucy Salim

Actual 2018/19		Budget 2019/20	Budget 2020/21
282,884	Staff Costs	308,629	321,437
111,171	Central Services	91,350	105,600
37,800	Grove House	44,794	47,505
85,072	Corporate Management	91,147	91,447
14,369	Democratic Management and Representation	15,750	15,750
106,582	Capital & Projects	105,499	96,915
<u>£637,878</u>		<u>£657,169</u>	<u>£678,654</u>

FINANCE AND SUPPORT SERVICES					
F&SS STAFF COSTS - 100					
Actual 2018/19	Nominal Code			Budget 2019/20	Budget 2020/21
181,609	4000	Town Clerk & Chief Executive		177,649	0
101,275	4001	Finance and Support Services Staff		130,980	321,437
£282,884				£308,629	£321,437
CENTRAL SERVICES - 101					
Expenditure					
13,308	4007	Staff Training		15,000	15,000
3,653	4010	Payroll Services		3,900	5,400
0	4055	Agency staff		0	0
6,628	4021	Telephones/data links		6,480	6,480
2,742	4022	Postage		2,250	1,500
3,070	4023	Stationery		3,500	3,000
3,672	4025	Subscriptions/Publications		3,500	3,500
21,690	4037	Equipment maintenance/Software support		20,870	34,870
18,999	4039	Equipment Hire (Photocopier rental)		8,000	8,000
38,098	4058	Professional Services		28,000	28,000
111,860				91,500	105,750
Income					
0	1091	Inc-Misc			0
689	1099	Misc Recharges (copying, postage)		150	150
689				150	150
£111,171		Total Net Expenditure		£91,350	£105,600
GRANTS - 309					
Expenditure					
0	4321	Service Level Agreements		0	0
£0		Total Net Expenditure		£0	£0

Notes to Budget Book
Finance and Support Services

Staff

1 x Town Clerk and Chief Executive (Proper Officer)
1 x Head of Service (Head of Finance and Support Services and Responsible Financial Officer)
1 x full time Finance and Procurement Manager
1 x full time Business Support Manager
2 x part time Administrative Assistant (20 hours)
1 x part time Democratic Services Manager (30 hours)
2 x Grove House Caretakers

Central Services

Service Description

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 6 sites, namely Dunstable Cemetery, Creasey Park Community Football Centre, Splashside Café, Grove Corner and Priory House, with the central network server located at Grove House

Expenditure

2020/21 expenditure budget = £105,750

Income

2020/21 budget income target = £150

Overall Subsidy

2020/21 subsidy = £105,600

[illegible]

GROVE HOUSE - 102

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
8,441	4001	Caretaking	8,508	11,719
13,907	4011	Rates	15,000	15,000
308	4012	Water	1,500	1,000
5,033	4014	Electricity	5,500	5,500
6,588	4015	Gas	4,500	4,500
11,705	4016	Cleaning	10,600	10,600
1,421	4017	Waste disposal	1,300	1,300
221	4027	Licences	220	220
1,477	4036	Building Maintenance Contracts	1,500	1,500
17,225	4038	Repairs and Maintenance	9,000	9,000
3,175	4040	Equipment/Materials/Tools	3,000	3,000
69,501			60,628	63,339
		Income		
865	1001	Lettings/Facility Hire	500	500
12,952	1002	Rents and Rates (Tenants)	6,669	6,669
17,884	1003	Service Charges (Tenants)	8,665	8,665
0	1091	Misc Income		
31,701			15,834	15,834
£37,800		Total Net Expenditure	£44,794	£47,505

Notes to Budget Book
Finance and Support Services

Grove House

Service Description

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

Office accommodation for Dunstable Association of Charities.

Expenditure

2020/21 expenditure budget = £63,339

Income

2020/21 budget income target = £15,834

Overall Subsidy

2020/21 subsidy = -£47,505

FINANCE AND SUPPORT SERVICES

CORPORATE MANAGEMENT - 106

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
6,522	4003	Pension/HR Related Costs	5,500	5,500
8,806	4006	Health & Safety	10,000	10,000
130	4019	DBS Checks	200	200
562	4021	Telephone	675	675
62,725	4026	Insurance	63,000	64,800
5,195	4030	Advertising - Recruitment	1,500	1,500
2,800	4056	Audit Fees - External	2,800	2,800
2,140	4057	Audit Fees - Internal	2,000	2,000
1,666	4061	Annual Report	1,750	1,750
4,630	4062	HR Related Costs - (inc Uniform workwear)	6,500	5,000
0	4599	VAT Unclaimable	5,000	5,000
0	4096	Bank Charges	5,000	5,000
0		Tfr to Reserve	0	0
95,176			103,925	104,225
		Income		
0	1096	Investment/Bank Interest	7,500	7,500
10,104	1099	Beds FA Buildings and ATP Insurance	5,278	5,278
10,104			12,778	12,778
£85,072		Total Net Expenditure	£91,147	£91,447

DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
1,000	4007	Member Training	1,000	1,000
1,050	4024	Printing Costs (Civic Events)	1,000	1,000
2,080	4025	Subscriptions	2,750	2,750
1,209	4501	Mayoral Transport	2,500	2,500
1,845	4502	Mayoral Allowance	4,000	4,000
1,321	4503	Civic Hospitality	3,000	3,000
1,290	4504	Civic Regalia	500	500
4,574	4515	Remembrance Services	1,000	1,000
0	-	Election costs	0	0
0	-	Tfr from Election Reserve	0	0
14,369			15,750	15,750
		Income		
0	1099	Misc Recharges	0	0
0			0	0
£14,369		Total Net Expenditure	£15,750	£15,750

Finance and Support Services

Corporate Management

Service Description

The Council's Corporate Governance arrangements are reviewed annually and reported to Council in June, 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

Expenditure

2020/21 expenditure budget = £104,225

Income

2020/21 budget income target = £12,778

Overall Subsidy

2020/21 subsidy = £91,447

Democratic Management and Representation

Service Description

With effect from the elections to be held in May 2019, the Council membership will comprise 18 elected members, serving five wards as follows:

Central – 3

Icknield - 4

Manshead - 3

Northfields - 4

Watling – 4

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 and Mayoral Services Officer.

Expenditure

2020/21 expenditure budget = £15,750

Income

2020/21 budget income target = £0

Overall Subsidy

2020/21 subsidy = £15,750

			<u>FINANCE AND SUPPORT SERVICES</u>		
			<u>CAPITAL AND PROJECTS - 110</u>		
Actual	Nominal			Budget	Budget
2018/19	Code			2019/20	2020/21
0	4711		Contribution to Corporate Plan Reserve	0	0
15,000	4721		Cont. to Reserves (IT)	15,000	15,000
20,000	4723		Cont. to Election Reserve	20,000	12,500
29,000	4724		Cont. to Reserve (Building Maint)	29,000	29,000
500	4730		Cont. to Town Twinning Reserve	500	500
18,515	4051		Loan Interest Payable (Grove House)	17,433	16,348
23,567	4052		Loan Capital Repaid (Grove House)	23,566	23,567
£106,582			Total Net Expenditure	£105,499	£96,915

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Grounds and Environmental Services

Budget Manager:
Head of Grounds and Environmental Services
John Crawley
Town Clerk and Chief Executive (CPCFC)
David Ashlee

Actual 2018/19		Budget 2019/20	Budget 2020/21
457,674	Staff Costs	501,518	628,850
-1,538	Allotments	577	-800
-91,017	Cemetery	-62,780	-60,490
57,186	Recreation Grounds	43,600	50,900
51,067	Town Centre and Gardens	41,100	39,700
79,250	Town Ranger	105,429	19,200
-94,337	Creasey Park Community Football Centre	48,554	35,336
27,359	Bennett Memorial Recreation Ground Splash Park	30,371	33,216
123,228	Capital & Projects	122,413	121,696
<u>£608,872</u>		<u>£830,782</u>	<u>£867,608</u>

GROUNDS AND ENVIRONMENTAL SERVICES

STAFF COSTS - 200

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
112,860	4000	Head of Service and Operations Manager	112,686	0
344,814	4001	Grounds Staff (Including Management)	388,832	628,850
£457,674			£501,518	£628,850
<u>ALLOTMENTS - 201</u>				
Expenditure				
1,331	4001	Staff Costs	1,377	0
1,571	4038	Repairs and Maintenance	3,000	3,000
2,012	4012	Water Charges	1,500	1,200
369	4014	Electricity		300
609	4017	Waste Disposal	1,500	1,500
0	4041	Tree Maintenance	500	500
262	4040	Equipment/Materials/Tools	0	0
6,154			7,877	6,500
Income				
7,302	1002	Rent Receivable	7,000	7,000
390	1091	Misc Income	300	300
7,692			7,300	7,300
-£1,538		Total Net Expenditure	£577	-£800

Notes to Budget Book

Grounds and Environmental Services Staff

- 1 x Head of Service (Head of Grounds and Environmental Services)
- 2 x full time managers (Grounds Operations Manager and Cemetery Manager)
- 1 x part time Cemetery/Allotment Administration Assistant (20 hours)
- 2 x Grounds Operation Supervisors
- 2 x Senior Grounds Assistants
- 9 x Grounds Assistants
- 1 x Grounds Assistants (Play and Outdoor Equipment)
- 3 x Town Rangers
- 1 x Parks and Green Space Development Officer

Allotments

Service Description

The Council owns and maintains 6 statutory allotment sites at Meadway, Westfield Rd, Pascomb Road, Catchacre, Hillcroft and Maidenbower Avenue. All the sites are all located on the western side of the town in the Central, Watling and Northfields wards. The Council provides approximately 250 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

2020/21 expenditure budget = £6,500

Income

2020/21 budget income target = £7,300

Overall Subsidy

2020/21 subsidy = -£800

			<u>CEMETERY - 202</u>		
			Expenditure		
45,148	4001		Staff Costs	47,370	50,210
10,200	4011		Rates	10,200	10,200
1,900	4012		Utilities-Water	6,000	2,000
5,228	4014		Utilities-Electricity		3,800
1,745	4015		Utilities-Gas		1,700
2,340	4016		Cleaning	2,500	2,500
5,365	4017		Waste Disposal	6,200	6,200
2,544	4018		Security	3,000	2,500
3,366	4021		Telephones/data links	3,400	1,300
1,030	4036		Building Maintenance Contracts	1,100	1,300
1,400	4037		IT Licences and Support	1,250	1,600
8,307	4038		Repairs and Maintenance	8,000	8,000
5,000	4040		Equipment/Materials/Tools	5,000	5,000
320	4041		Tree Planting/Surgery	1,500	1,500
8,767	4045		Vehicle Fuel/Maintenance	10,700	10,700
0	4049		Memorial Safety	500	500
800	4127		Kerb Blocks	1,000	1,000
1,090	4128		Sanctums	1,500	1,500
425	4201		Book of Remembrance	600	600
104,975				109,820	112,110
			Income		
145,083	1021		Burial Fees	125,000	125,000
416	1022		Book of Remembrance	600	600
42,199	1023		Memorials	42,500	42,500
2,470	1027		Kerb Blocks	2,000	2,000
2,748	1028		Sanctums	2,500	2,500
3,076	1099		Misc Recharges (inc Insurance claims)	0	0
195,992				172,600	172,600
-£91,017			Total Net Expenditure	-£62,780	-£60,490

Notes to Budget Book

Dunstable Cemetery

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

2020/21 expenditure budget = £112,110

Income

2020/21 budget income target = £172,600

Overall Subsidy 2020/21 operational surplus = -£60,490 (excluding Grounds staff costs)

GROUPS AND ENVIRONMENTAL SERVICES

RECREATION GROUNDS - 205

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
1,008	4011	Store Rates	1,000	1,100
1,066	4012	Utilities-Water	4,000	1,000
1,766	4014	Utilities-Electricity		3,000
0	4015	Utilities-Gas		0
10,000	4013	Westbury Depot Rent cont to CPCFC	10,000	10,000
11,886	4017	Waste Disposal/Skips	8,800	8,800
4,657	4018	Security/Locking/Patrols	4,500	5,000
1,008	4021	Telephones/data links	1,000	1,200
5,571	4036	Standing Maintenance Contracts including	4,250	4,250
0		Sub Contractor costs ATP All Saints		0
30,898	4038	Repairs and Maintenance	12,000	15,000
4,593	4040	Equipment/Materials/Tools	5,000	6,000
1,040	4041	Tree Planting/Surgery	1,500	1,500
0	4042	Grass Cutting Equipment (annual charge)	400	400
625	4044	Bowling Green Maintenance	1,000	1,000
11,823	4045	Vehicle Costs	10,700	10,700
7,697	4046	Play Areas Equipment/Maintenance	12,500	15,000
0		Transfers from Reserves		0
93,638			76,650	83,950
		Income		
11,000	1001	Income from Downside Community Centre	4,800	4,800
5,433	1009	Football Pitches	5,000	5,000
15,991	1024	Income from External Maintenance Contracts	15,250	15,250
4,028	1099	Misc Recharges (inc Insurance Claims)	0	0
0	4834	Contribution from commuted sums	8,000	8,000
36,452			33,050	33,050
57,186		Total Net Expenditure	£43,600	£50,900

Notes to Budget Book
Grounds and Environmental Services

Recreation Grounds

Service Description

The Council owns and maintains 11 recreation grounds and larger open spaces, 11 play areas, the Grove Skate Park, Bennett's Splash and Adventure Playground and the Creasey Park BMX track. The recreation grounds provide two sports pavilions and 10 football pitches of various sizes, as well as the 10 pitches at Creasey Park.

Expenditure

2020/21 expenditure budget = £83,950

Income

2020/21 budget income target = £33,050

Overall Subsidy

2020/21 subsidy = £50,900

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN CENTRE AND GARDENS - 403

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
414	4012	Utilities-Water	2,200	500
3,578	4014	Utilities-Electricity		1,700
0	4015	Utilities-Gas		0
11,503	4017	Waste Disposal/Skips	8,700	8,700
846	4021	Telephones/data links	1,000	1,000
1,680	4036	Maint Contracts - CCTV (Priory Gardens)	1,500	1,500
28,429	4038	Repairs and Maintenance	4,000	4,000
3,225	4040	Equipment/Materials/Tools	2,000	2,000
0	4041	Tree Planting/Surgery	1,500	1,500
21,870	4043	Bedding Plants and Baskets	22,500	22,500
8,981	4045	Vehicle Fuel and Maintenance	10,600	10,600
2,499	4075	Skateboard Park	5,000	3,600
83,025			59,000	57,600
		Income		
1,646	1009	Croquet Lawn Hire	1,500	1,500
11,255	1051	Town Centre Agency with CBC	11,250	11,250
5,192	1024	Income from external maintenance contracts	5,150	5,150
13,865	1099	Misc income (cont & recharges)	0	0
31,958			17,900	17,900
£51,067		Total Net Expenditure	£41,100	£39,700

TOWN RANGER SERVICE - 206

		Expenditure		
65,753	4001	Staff Costs	86,429	0
716	4017	Waste Disposal	1,500	1,500
562	4021	Telephones/data links	500	700
2,402	4038	Repairs and Maintenance (inc Town Centre)	8,000	8,000
5,633	4040	Tools and Equipment	3,000	3,000
7,901	4045	Vehicle Fuel and Maintenance	7,000	7,000
180	4120	Public Realm Maintenance	5,000	5,000
83,147			111,429	25,200
		Income		
3,897	1024	Service charges	6,000	6,000
3,897			6,000	6,000
£79,250		Total Net Expenditure	£105,429	£19,200

Notes to Budget Book
Grounds and Environmental Services

Town Centre and Gardens

Service Description

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

Expenditure

2020/21 expenditure budget = £57,600

Income

2020/21 budget income target = £17,900

Overall Subsidy

2020/21 subsidy = £39,700

Town Ranger Services

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.

Expenditure

2020/21 expenditure budget = £25,200 (Excluding Town Ranger Salary Costs now centrally coded to Staff Costs cost centre 200)

Income

2020/21 budget income target = £6,000

Overall Subsidy

2020/21 subsidy = £19,200

GROUNDS AND ENVIRONMENTAL SERVICES

CREASEY PARK COMMUNITY FOOTBALL CENTRE - 111

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
	4001	Staff Costs	61,502	
	4001	Grounds Staff	25,478	26,243
2,326	4012	Utilities-Water	14,250	2,250
7,923	4014	Utilities-Electricity		9,000
2,450	4015	Utilities-Gas		3,000
3,204	4016	Cleaning	4,250	4,250
741	4017	Waste disposal	1,000	1,000
1,471	4032	Marketing	500	500
2,852	4036	Maintenance Contracts	1,500	1,500
595	4038	Repairs and Maintenance	2,000	2,000
727	4040	Equipment/Materials/Tools	1,000	1,000
13,262	4536	Grounds Maintenance (grass pitches & ATP)	16,000	14,500
35,551			127,480	65,243
2,564	4,599	Unclaimable VAT	2,289	2,289
38,115			129,769	67,532
		Income		
83,619	1008	ATP Hire	92,000	97,000
22,833	1009	Grass Pitch Hire	25,000	26,000
10,000	1044	Contribution from Recreation Grounds Depot C	10,000	10,000
15,000	1090	Cont from CBC (Brewers Hill School)	15,000	15,000
1,000	1099	Misc - inc cont from CBC/Recharges		
132,452			142,000	148,000
-£94,337		Total Net Expenditure	-£12,231	-£80,468

GROUND AND ENVIRONMENTAL SERVICES

CREASEY PARK COMMUNITY FOOTBALL CENTRE- BAR & CATERING- 112

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
58,422	4001	Staff costs	61,501	158,642
51,992	4002	Staff costs (bar & catering)	51,334	13,262
16,320	4011	Rates	17,000	17,000
2,326	4012	Utilities-Water	14,250	2,250
8,118	4014	Utilities-Electricity		9,000
2,450	4015	Utilities-Gas		3,000
10,793	4016	Cleaning	12,750	12,750
2,902	4017	Waste disposal	3,000	3,000
613	4020	Sundries and office supplies	1,000	1,000
		Insurance	150	
4,133	4021	Telephones/data links	5,000	2,900
882	4027	Licences	1,000	1,000
1,248	4032	Marketing	500	4,500
5,680	4036	Maintenance Contracts	4,500	4,500
7,618	4038	Repairs and Maintenance	2,000	2,000
4,059	4040	Equipment/Materials/Tools	1,000	1,000
5,825	4059	Kitchen/Catering Expenses	3,000	4,000
59,245	4060	Bar & Catering Stock	64,800	66,000
0			242,785	305,804
0		Unclaimable VAT		0
242,626			242,785	305,804
		Income		
16,894	1001	Lettings/Facility Hire	20,000	25,000
145,887	1032	Bar & Catering Sales	162,000	165,000
5,724	1099	Misc - inc cont from CBC/Recharges		
168,505			182,000	190,000
£74,121		Total Net Expenditure	£60,785	£115,804

Notes to Budget Book

Grounds and Environmental Services

Creasey Park Community Football Centre

Service Description

CPCFC is a community facility based in Northfields Ward. Owned by Central Bedfordshire Council, DTC operate the facility by way of a management contract aligned to an operating licence. The Council are contracted to manage the facility until April 2022. The facility is open 7 days a week from 7.30 am until 1.30 am depending on football and function bookings.

The facility comprises:

1 x stadium pitch

3 x mini pitches

2 x 9v9 youth pitches

2 x youth pitches

1 x senior pitch

1 x full size FIFA standard Artificial Turf Pitch (ATP)

1 x BMX track

6 x changing rooms

Bar, catering and function facilities

Works depot

Staffing arrangements for 7 day week, all day opening

1 x Head of Service (Town Clerk and Chief Executive)

1 x full time manager (Sports and Leisure Facilities Manager)

3 x part time duty managers (1 x Assistant Sports and Leisure Facilities Manager 34hrs, 1 x Assistant Sports and Leisure Facilities Manager 24hrs, 1 x Duty Manager 24hrs)

4 x part time bar and catering assistants (total of 63 hours)

Approx. 1,258 casual bar and catering assistants hours per annum

Total FTE = 4.9 + approx. 0.7 FTE casual staff

Expenditure

2020/21 expenditure budget = £373, 336

Income

2020/21 budget income target = £338,000

Overall Subsidy

2020/21 subsidy = £35,336

GROUNDS AND ENVIRONMENTAL SERVICES

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
Expenditure				
11,423	4001	Staff costs	18,143	32,557
14,176	4002	Wages	12,528	1,339
2,328	4011	Rates	2,500	1,700
1,153	4012	Utilities-Water	4,500	1,250
3,325	4014	Utilities-Electricity		3,950
0	4015	Utilities-Gas		0
3,867	4016	Cleaning	4,500	4,500
1,233	4017	Waste Disposal	1,200	1,200
4,220	4021	Telephones/data links	3,800	3,800
0	4027	Licensing		170
0	4032	Marketing		300
8,279	4036	Maintenance Contracts	8,000	8,000
418	4038	Repairs and Maintenance	500	500
0	4026	Insurance	0	0
943	4059	Catering Expenses	1,000	1,250
11,503	4060	Catering stock	11,500	12,700
62,868			68,171	73,216
Income				
595	1001	Lettings/Facility Hire	2,000	2,000
29,244	1032	Catering	30,000	33,000
5,670	1092	Concession	5,800	5,000
35,509			37,800	40,000
£27,359		Total Net Expenditure	£30,371	£33,216
CAPITAL AND PROJECTS - 210				
Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
20,000	4721	Cont to Vehicles Reserve	20,000	20,000
21,000	4724	Contributon to Reserve	21,000	21,000
5,000	4728	Contribution to Priory Churchyard & Gate	5,000	5,000
5,000	4731	Contribution to Tree Reserve	5,000	5,000
15,000	4732	Cont. to Open Spaces Improvement Plan	15,000	15,000
5,000	4738	Cont. to Allotment Reserve	5,000	5,000
12,000	4741	Cont. to Splash Park/Skatepark/BMX Reserve	12,000	12,000
1,000	4742	Cont. to Memorial Safety Reserve	1,000	1,000
Loan Charges:				
18,032	4051	Luton Road Pavilion	16,216	15,913
21,196	4052	Cemetery extension (April 2000)	22,197	21,783
123,228			122,413	121,696
£123,228		Total Net Expenditure	£122,413	£121,696

Notes to Budget Book
Grounds and Environmental Services
Bennetts Splash and Splashside Café

Service Description

Bennett's Splash and Splashside Café are situated in Bennett Memorial Recreation Ground in Central Ward. Opened from early-May to early September every year the facility is free to use and open from 10.00 am until 6.00 pm, 7 days a week. The facilities comprise:

1 x 200m² splash park with numerous above and below ground water features

Full plant room facility

On-site Café offering full drinks, snacks and hot meals menu

A new adventure play area for 2019

Staffing arrangements for 7 day week operation

1 x Head of Service (Town Clerk and Chief Executive)

1 x manager (Sports and Leisure Facilities Manager)

3 x part time seasonal duty managers (total 70 hours per week)

3 x seasonal part time catering assistants (total of 63 hours per week)

Casual catering assistants as required

Total FTE = 0.2 + casual staff

Expenditure

2019/20 expenditure budget = £73,216

Income

2019/20 budget income target = £40,000

Overall Subsidy

2019/20 subsidy = £33,216

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Community Services

Budget Manager:
Head of Community Services
Becky Wisbey (James Slack-Interim Maternity Cover)

Actual 2018/19		Budget 2019/20	Budget 2020/21
197,181	Staff Costs	185,570	187,246
19,966	Older People's Day Care Service	23,494	24,074
13,546	Community Engagement	24,007	23,507
0	Grants (now included in above)	0	0
23,780	Grove Corner	21,161	14,879
132,544	Events Programme	134,478	147,176
27,057	Marketing	28,500	28,500
211,252	Priory House	236,356	243,104
31,514	Town Centre Services	61,299	60,911
19,054	Public Conveniences (Ashton Square)	3,050	3,050
	High Street Heritage Action Zone	0	24,594
92,664	Capital & Projects	91,640	66,020
<u>£768,558</u>		<u>£809,555</u>	<u>£823,061</u>

COMMUNITY SERVICES				
STAFF COSTS - 300				
Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
139,613	4000	Head of Service and 1 Manager	118,035	0
28,900	4001	Community Services Staff (Including Management)	37,086	187,246
28,668	4002	Neighbourhood Development Officer	30,449	0
£197,181			£185,570	£187,246
OLDER PEOPLE'S DAY CARE SERVICE - 209				
Expenditure				
16,193	4001	Staff Costs	19,337	19,917
425	4021	Telephones/data links	275	400
0	4063	Salvation Army		0
3,940	4064	Hall Hire	4,500	5,025
8,601	4065	Lunch Club Catering	9,000	9,000
3,788	4066	Entertainment	3,000	4,200
9,228	4313	Transport	9,500	9,500
42,175			45,612	48,042
Income				
0	1004	Activities Income		1,200
7,918	1006	Central Bedfordshire Council (Contract)	7,918	7,918
14,291	1007	Fees	13,000	13,650
0	4834	Contribution from Reserve (Transport)	1,200	1,200
22,209			22,118	23,968
£19,966		Total Net Expenditure	£23,494	£24,074
COMMUNITY ENGAGEMENT - 303				
0	4001	Staff Costs		0
860	4002	Activities wages	500	0
695	4032	Marketing	600	600
1,205	4040	Equipment	1,000	1,000
7,956	4066	Activities Programme (Young People)	8,507	8,507
4,294	4067	Community Projects (inc Big Lunch)	5,300	5,300
0	4321	*Grants to Voluntary Community Organisations	10,300	10,300
15,010		*Previously included under Finance & Support Services	26,207	25,707
Income				
1,464	1004	Activities	2,200	2,200
1,464			2,200	2,200
£13,546		Total Net Expenditure	£24,007	£23,507

Notes to Budget Book - Community Services

Older People's Day Care Services

Service Description

This service consists of the Good Companions Clubs (1 day a week) which receives some funding from CBC, and the Creasey Park Community Football Centre 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

2020/21 expenditure budget = £48,042

Income

2018/19 budget income target = £23,968

Overall Subsidy

2018/19 subsidy = £24,074

Community Engagement

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. This budget also includes support for key partner voluntary organisations by way of Service Level Agreements. These comprise:

Dunstable and District History Society Voluntary and Community Action Dunstable Town Band
Dunstable Town Guides
Priory Church

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 Community and Young People's Services Sessional Worker (10 hrs)

Expenditure

2020/21 expenditure budget = £25,707

Income

2020/21 budget income target = £2,200

Overall Subsidy

2018/19 subsidy = £23,507

		GROVE CORNER - 304 (and outreach work)		
Actual	Nominal		Budget	Budget
2018/19	Code		2019/20	2020/21
		Expenditure		
4,865	4001	Staff Costs	6,886	7,093
4,283	4002	Sessional staffing	6,489	0
2,064	4011	Rates	2,100	2,200
663	4012	Utilities-Water	6,000	1,000
1,488	4014	Utilities-Electricity		1,500
2,715	4015	Utilities-Gas		3,000
1,076	4016	Cleaning	600	800
1,032	4021	Telephones/data links	1,000	1,000
0	4026	Insurance	200	0
410	4027	Licences	300	400
227	4032	Marketing	300	300
1,567	4036	Maintenance Contracts	1,700	1,700
14,027	4038	Repairs and Maintenance	1,386	1,386
1,476	4040	Equipment	1,200	1,500
22	4066	Entertainment/Activities	1,000	2,000
35,915			29,161	23,879
		Income		
4,699	1001	Room Hire	1,200	2,200
6,800	1002	Rent (SORTED)	6,800	6,800
636	1091	Misc	0	0
12,135			8,000	9,000
£23,780		Total Net Expenditure	£21,161	£14,879

Notes to Budget Book Community Services

Grove Corner and Outreach

Service Description

This service runs four nights a week based out of the Young People's Centre on High Street North, which is also home to the charity Sorted. Specifically for young people aged 13 to 18, with a junior session (10 to 13) once a week and a volunteer run 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. 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. 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

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 Community and Young People's Services Sessional Worker (10 hrs)
- 1 x part time caretaker (10 hrs)
- 2 x volunteers

Expenditure

2020/21 expenditure budget = £23,879

Income

2020/21 budget income target = £9,000 (includes £6,800 by way of grant included under Community Engagement expenditure)

Overall Subsidy

2020/21 subsidy = £14,879

		<u>COMMUNITY SERVICES</u>		
		<u>EVENTS PROGRAMME - 401</u>		
Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
40,145	4001	Staff Costs	44,185	56,776
2,886	4002	Events staffing	3,750	0
526	4014	Electricity (Performance Area)	600	600
5,758	4017	Events infrastructure (waste management, etc)	8,000	8,000
297	4021	Telephone	300	300
6,167	4032	Marketing	6,000	6,000
8,981	4035	History/Cultural Event	8,000	9,000
3,739	4040	Equipment	1,000	1,000
1,620	4055	Events Support	3,143	0
4,527	4511	National Celebrations (inc St George's Day)	4,000	4,000
17,286	4512	Party in the Park	12,500	13,500
16,014	4513	Fireworks	18,000	18,000
7,441	4514	Torchlight Carols Event	3,000	8,000
1,867	4518	Band Concerts	3,000	3,000
8,771	4522	Dunstable Live	9,000	9,000
9,429	4523	Proms in the Park	10,000	10,000
13,196	4524	Priory Pictures	12,000	12,000
0	4525	Beer Festival	0	0
148,650			146,478	159,176
		Income		
0	1025	Beer Festival	0	0
12,606	1092	Concessions	12,000	12,000
3,500	1093	Advertising/Sponsorship	0	0
16,106			12,000	12,000
£132,544		Total Net Expenditure	£134,478	£147,176
		<u>CENTRAL MARKETING - 103</u>		
		Expenditure		
3,959	4032	General	5,000	5,000
20,038	4033	Talk of the Town	19,500	19,500
3,060	4034	Website (licensing and maintenance)	4,000	4,000
£27,057		Total Net Expenditure	£28,500	£28,500

**Notes to Budget Book
Community Services**

Events

Service Description

Planning, delivery and evaluation of the Town Council's events programme which includes 15 individual events.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x part time Events and Marketing Manager (30 hours)

1 x part time Events Officer (16 hours)

Expenditure

2020/21 expenditure budget = £159,176

Income

2020/21 budget income target = £12,000

Overall Subsidy

2020/21 subsidy = £147,176

Central Marketing

Service Description

Responsible for the wider corporate marketing for Dunstable Town Council. This includes all social media accounts, print marketing, website and Talk of the Town.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x part time Events and Marketing Manager (30 hours)

Expenditure

2020/21 expenditure budget = £28,500

Income

2020/21 budget income target = £0

Overall Subsidy

2020/21 subsidy = £28,500

COMMUNITY SERVICES				
PRIORY HOUSE - 402				
Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
115,114	4001	Staff Costs	122,440	251,607
106,988	4002	Staff Costs (tea rooms)	124,968	3,878
20,445	4011	Rates	20,500	20,750
1,547	4012	Utilities-Water	19,000	2,500
8,061	4014	Utilities-Electricity		9,500
5,042	4015	Utilities-Gas		5,000
8,740	4016	Cleaning	10,000	10,000
1,993	4017	Waste Disposal	2,100	2,100
1,772	4020	Sundries and Office Costs	2,000	2,000
3,462	4021	Telephones/data links	3,500	1,400
2,807	4027	Licences	2,000	2,000
5,266	4032	Marketing	6,000	4,500
12,460	4036	Maintenance Contracts	12,500	14,200
11,664	4038	Repairs and Maintenance	7,500	7,500
3,733	4039	Equipment Hire	2,000	3,800
6,480	4040	Equipment/Materials/Tools	2,500	2,500
8,435	4059	Kitchen/Catering Expenses	6,000	6,000
40,810	4060	Catering Stock	42,000	42,000
6,186	4601	Shop Retail Stock	6,500	6,500
6,546	4611	Education/Events	5,000	6,500
0		Transfer to Reserve Fund		
377,551			396,508	404,235
		Income		
1,386	1001	Letting/Facility Hire	1,500	2,500
4,904	1002	Office Rents	4,681	5,181
2,108	1003	Service Charges	1,471	1,950
13,787	1030	Shop Sales	13,500	13,500
133,855	1032	Tea Rooms Sales	135,000	135,000
233	1091	Misc (inc Insurance settlement)	0	0
6,518	1095	Commission on train ticket sales	1,000	1,000
3,508	1097	Commission on Third Party Sales	3,000	2,000
166,299			160,152	161,131
£211,252		Total Net Expenditure	£236,356	£243,104

**Notes to Budget Book
Community Services
Priory House**

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 10.00 am to 4.30 pm, as well as additional openings for functions and events throughout the year.

The house comprises of:

Tourist Information Centre

Gift Shop

Tea Rooms

Exhibition Space

Jacobean Room (licensed for weddings)

First floor office accommodation let to UK Storage Supplies

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x full time Priory House Manager

2 x part time Duty Managers (1x30 hrs, 1x22 hrs)

1 x full time Catering Manager

3 x part time Shop Assistants (2x24 hrs, 1x5 hrs (Saturdays))

1 x part time Kitchen Assistant (1x27.5 hrs)

7 x part time Kitchen/Waiting Assistants (various)

Casual Kitchen/Waiting Assistants as required

Expenditure

2020/21 expenditure budget = £404,235

Income

2020/21 budget income target = £161,131

Overall Subsidy

2020/21 subsidy = £243,104

COMMUNITY SERVICES				
TOWN CENTRE SERVICES - 405				
(now incorporating Special Markets)				
Actual	Nominal		Budget	Budget
2018/19	Code		2019/20	2020/21
		Expenditure		
10,242	4001	Staff Costs	26,299	29,161
0	4002	Staff Costs - Themed Markets Portering	1,500	0
0	4011	Rates (Market)	0	0
6,016	4032	Town Centre Marketing & Initiatives	6,500	1,000
48	4014	Electricity	1,500	0
0	4066	Town Centre Events		8,000
0	4017	Waste disposal	6,000	5,000
0	4021	Telephone/data links	250	250
0	4026	Insurance (Market stalls)	250	0
0	4040	Equipment/Materials/Tools	2,500	2,500
0	4055	External Contracts (Agency porters)	500	0
15,208	4520	Christmas Lights and Decorations	19,000	19,000
31,514			65,299	64,911
		Income		
0	1011	Hire of stalls and pitches	4,000	4,000
0	1012	Car boot pitches	0	0
0	1091	Market licence fees	0	0
0			4,000	4,000
£31,514		Total Net Expenditure	£61,299	£60,911

**Notes to Budget Book
Community Services**

Town Centre Services

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, including management of the cleaning contract for Eleanor's Cross. There is an associated marketing and promotion role, which includes direct marketing, events, competitions, Christmas lighting, etc.

This service also incorporates special markets focusing specifically on (currently) 18 specialist markets in Middle Row, 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 Services Officer (24 hours)

1 x part time Market Porter (8 hrs)

Expenditure

2020/21 expenditure budget = £64,911

Income

2020/21 budget income target = £4,000

Overall Subsidy

2020/21 subsidy = £60,911

<u>COMMUNITY SERVICES</u>				
<u>PUBLIC CONVENIENCES (Ashton Square) - 407</u>				
Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
16,458	4002	Staff costs	0	0
1,554	4016	Cleaning	1,300	1,300
86	4021	Telephone	0	0
275	4036	Maintenance Contracts	275	275
681	4038	Repairs and Maintenance	1,475	1,475
19,054			3,050	3,050
		Income		
0	1024	Income from external maintenance contracts	0	0
0		(now included under Town Ranger Service)	0	0
£19,054		Total Net Expenditure	£3,050	£3,050
<u>CAPITAL AND PROJECTS - 310</u>				
50,373	4724	Contribution to Reserve (PH Building/Grove Corner)	50,373	25,778
3,500	4714	Contribution to Reserve (Christmas Lights)	3,500	3,500
1,500	4720	Cont to Tea Rooms Equipment Reserve	1,500	1,500
16,250	4051	Loan Charges (Priory House)	36,267	35,242
21,041	4052	Loan Capital Repaid (Priory House)		0
£92,664		Total Net Expenditure	£91,640	£66,020

**Notes to Budget Book
Community Services**

Public Conveniences (Ashton Square)

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. The Ranger Service took over operational responsibility for cleaning the town centre toilets in December 2018

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x Part time service Town Centre Services Officer (24 hours)

Expenditure

2020/21 expenditure budget = £3,050

Income

2020/21 budget income target = £0

Overall Subsidy

2020/21 subsidy = £3,050

HIGH STREET HERITAGE ACTION ZONE (HSHAZ)- 306				
Actual 2018/19	Nominal Code		Budget 2019/20	Budget 2020/21
		Expenditure		
0	4001	Staff costs	0	49,189
0				49,189
		Income		
0	1045	Contribution from HSHAZ Scheme	0	24,595
0			0	24,595
£0		Total Net Expenditure		£24,594

**Notes to Budget Book
Community Services**

High Street Heritage Action Zone (HSHAZ)

Service Description

This is a four-year project part funded by Historic England. The project aims to rejuvenate the historically important Middle Row part of High Street South and Priory House. The project will also develop a community engagement programme and facilitate a Cultural Consortium that will create a cultural programme that celebrates Dunstable's rich history.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x four-year fixed term Programme Manager

Expenditure

2020/21 expenditure budget = £49,189

Income

2020/21 budget income target = £24,595

Overall Subsidy

2020/21 subsidy = £24,594

In addition to the allocated revenue budget, this project will also draw on capital reserves and over £1million of external grant aid.

DUNSTABLE TOWN COUNCIL
PROPOSED FEES AND CHARGES 2019/20
(with effect from 1st April 2020 or the start of the winter playing season)

FINANCE AND SUPPORT SERVICES

GROVE HOUSE - MEETING ROOM HIRE

	2019/20	2020/21
	£	£
	per hour	per hour
Marriage Room/Council Chamber		
Dunstable Voluntary Organisations	12.00	12.50
Organisations outside Parish of Dunstable	24.00	25.00
Weekend Hirings double fee		

GROUNDS AND ENVIRONMENTAL SERVICES

ALLOTMENTS	from	Proposed from
	01/01/2020	01/01/2021
	£	£
Large Plot (10 poles)	50	50
Small Plot (5 poles)	25	25
Mini Plot	15	15
Rotavating	35	40
Strimming overgrown plot	15	20
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE		
	2019/20	Proposed
	£	2020/21
	£	£
Senior		
Including changing accommodation	45	46
Junior		
With changing accommodation	23	24
Without changing	17	18
Mini League and 9 v 9	17	18

CROQUET LAWN		
	2019/20	Proposed
	£	2020/21
	£	£
Hourly hire charge	5	5.2

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)	2019/20	Proposed 2020/21	2019/20	Proposed 2020/21
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	1773.00	1862.00	394.00	414.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	180.00	189.00	180.00	189.00
ERoB for a period of 75 years and the right to construct walled grave or vault	3542.00	3719.00	787.00	826.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	743.00	780.00	165.00	173.00

Part 2 INTERMENT	2019/20	Proposed 2020/21	2019/20	Proposed 2020/21
	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	765.00	803.00	170.00	179.00
(iii) Interment Fee - if age upon death exceeds 100 years	428.00	449.00	95.00	100.00
(iv) Interment Fee - other than above:				
Single depth grave	1229.00	1290.00	273.00	287.00
Double depth grave	1845.00	1937.00	410.00	431.00
Treble depth grave	N/A	N/A	N/A	N/A
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1040.00	1092.00	231.00	243.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	4050.00	4253.00	900.00	945.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	495.00	520.00	110.00	116.00
(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.	302.00	317.00	67.00	70.00
(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	518.00	544.00	115.00	121.00
Cemetery staff acting as bearers	140.00 per staff member	147.00	31.00 per staff member	33.00
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.			
	2019/20	Proposed 2020/21	2019/20	Proposed 2020/21
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	621.00	652.00	138.00	145.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	189.00	198.00	42.00	44.00
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	102.00	107.00	102.00	107.00
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	621.00	652.00	138.00	145.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	990.00	1040.00	220.00	231.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1305.00	1370.00	290.00	305.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	1908.00	2003.00	424.00	445.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	3533.00	3710.00	785.00	824.00
To add kerbing or walkaround to existing memorial	621.00	652.00	138.00	145.00
For cemetery staff to remove a cremation memorial to allow interment to take place	360.00	378.00	80.00	84.00
For each inscription thereafter.	198.00	208.00	44.00	46.00

Part 5 BOOK OF REMEMBRANCE	2019/20	Proposed 2020/21	2019/20	Proposed 2020/21
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Book				
2 Line Entry	243.00	243.00	54.00	54.00
5 Line Entry	531.00	531.00	118.00	118.00
Floral emblem, badge, etc (with 5 line entry only)	738.00	738.00	164.00	164.00
Replica Memorial Card				
2 Line Entry	198.00	198.00	44.00	44.00
5 Line Entry	378.00	378.00	84.00	84.00
Floral emblem, badge, etc (with 5 line entry only)	554.00	554.00	123.00	123.00
Replica Miniature Memorial Booklet				
2 Line Entry	333.00	333.00	74.00	74.00
5 Line Entry	554.00	554.00	123.00	123.00
Floral emblem, badge, etc (with 5 line entry only)	833.00	833.00	185.00	185.00

Part 6 CEMETERY EXTENSION**LAWN SECTION**

Charges are as per Parts 1, 2, 3 and 4 above

ASHES SANCTUMS	2019/20	Proposed 2020/21	2019/20	Proposed 2020/21
	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)	1,250.00	1,250.00	1,000.00	1,000.00
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)	1,500.00	1,500.00	1,250.00	1,250.00
For the second interment of ashes in the above sanctum	110.00	110.00	55.00	55.00
Additional charge per character over and above the 80 characters included in the lease cost	3.00	3.00	2.00	2.00
Additional charge for motifs and designs	From 80.00	From 80.00	From 50.00	From 50.00
Additional charge for plaque incorporating a photo	From 120.00	From 120.00	From 70.00	From 70.00
MEMORIAL KERB BLOCKS	2019/20	Proposed 2020/21	2019/20	Proposed 2020/21
	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)	500.00	500.00	400.00	400.00
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)	600.00	600.00	500.00	500.00
Additional charge per character over and above the 50 characters included in the above cost	3.00	3.00	2.00	2.00
Additional charge for motifs and designs	From 80.00	From 80.00	From 50.00	From 50.00
Additional charge for plaque incorporating a photo	From 120.00	From 120.00	From 70.00	From 70.00
Scattering of ashes in memorial bed/ garden area	90.00	90.00	45.00	45.00

(All fees and charges shown exclusive of VAT)

Creasey Park Community Football Centre

PITCH HIRE

(all prices are shown EXCLUSIVE of VAT)

					Apr - Mar 2020/21	Sept - Mar 2019/20
Surface	Rate	Youth / Adult	Area	Time	Price	Price
ATP	Standard	Adult	Full Pitch	Hour	£ 92.90	£ 87.60
			Full Pitch	Match	£ 125.40	£ 109.50
			Third	Hour	£ 34.40	£ 33.70
		Youth	Full Pitch	Hour	£ 83.55	£ 78.90
			Full Pitch	Match	£ 112.80	£ 98.60
			Third	Hour	£ 30.95	£ 30.35

ATP	Community	Adult	Full Pitch	Hour	£ 84.25	£ 79.55
			Full Pitch	Match	£ 113.70	£ 99.45
			Third	Hour	£ 31.20	£ 30.60
		Youth	Full Pitch	Hour	£ 75.20	£ 71.00
			Full Pitch	Match	£ 101.50	£ 88.75
			Third	Hour	£ 27.85	£ 27.30

ATP	Key Partner	Adult	Full Pitch	Hour	£ 78.00	£ 73.60
			Full Pitch	Match	£ 105.30	£ 92.00
			Third	Hour	£ 28.90	£ 28.30
		Youth	Full Pitch	Hour	£ 68.85	£ 65.00
			Full Pitch	Match	£ 92.95	£ 81.25
			Third	Hour	£ 25.50	£ 25.00

					Apr - Mar 2020/21	Apr - Mar 2019/20
Surface	Rate	Area		Time	Price	Price
GRASS	Standard	11v11		Match	£ 53.10	£ 51.55
		Mini or 9v9		Match	£ 27.60	£ 26.80

GRASS	Community	11v11		Match	£ 48.85	£ 47.45
		Mini or 9v9		Match	£ 24.70	£ 24.00

GRASS	Key Partner	11v11		Match	£ 45.65	£ 43.50
		Mini or 9v9		Match	£ 23.20	£ 22.50

MAIN	Standard	11v11	Match	£ 183.00	£ 181.00
MAIN	KP pre season	11v11	Match	£ 91.00	£ 90.00
MAIN	KP season	11v11	Match	£ 96.00	£ 95.00

**Creasey Park Community Football Centre
ROOM HIRE**

all prices are shown **INCLUSIVE** of VAT

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

			April 2020 - March 2021		2019/20
Room	Time	Weekend/ Mid Week	Standard	Community	Standard
Whole Function Area	Hourly	Weekend	£38.00	£ 34.20	£ 37.20
Whole Function Area	Hourly	Mid Week	£25.50	£ 22.95	£ 25.00
Whole Function Area	Evening	Weekend	£230.00	£ 207.00	£ 230.00
Community Space	Hourly	Weekend	£25.50	£ 22.95	£ 25.00
Community Space	Hourly	Mid Week	£19.60	£ 17.64	£ 19.20
Board Room & Bar Suite	Hourly	Weekend	£25.50	£ 22.95	£ 25.00
Board Room & Bar Suite	Hourly	Mid Week	£19.60	£ 17.64	£ 19.20
Board Room or Bar Suite	Hourly	Weekend	£19.60	£ 17.64	£ 19.20
Board Room or Bar Suite	Hourly	Mid Week	£13.00	£ 11.70	£ 12.75

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE

	Proposed 2019/20	Proposed 2020/21
	£	£
Good Companions Club	8.50	8.50
Creasey Park Community Centre Lunch Club	6.50	7.00

GROVE CORNER ROOM HIRE

	Proposed 2019/20	Proposed 2020/21
	£ per hour	£ per hour
Monday to Friday Commercial Bookings	16.00	16.00
Monday to Friday Bookings for local Community Groups	8.00	8.00
Weekend hirings double fee		

PRIORY HOUSE

(figures shown inclusive of VAT)

	Proposed 2019/20	Proposed 2020/21
	£ per hour	£ per hour
Jacobean Room - Commercial (2 hours minimum)	max 25.00	max 25.00
Jacobean Room - Small Groups/Organisations	max 12.50	max 12.50
Evening Hirings (double fee)		
Hire of Undercroft and Tea Room	max 20.00	max 20.00
Hire of Undercroft, Tea Room and Exhibition Area	max 35.00	max 35.00

	Flat Rate	Flat Rate
For placing a marquee on the top lawn	max 150.00	max 150.00
Hire as Wedding Venue	199.00	199.00

(Fees and charges shown for Priory House INCLUSIVE of VAT)

SPECIAL MARKETS

inclusive of VAT

	Proposed 2019/20	Proposed 2020/21
	£ per stall	£ per stall
Themed/craft market Saturdays only	20	22

