

DUNSTABLE TOWN COUNCIL

BUDGET BOOK

BUDGET 2021/22

FEES AND CHARGES 2021/22



**DUNSTABLE
TOWN COUNCIL**

**DUNSTABLE TOWN COUNCIL
BUDGET 2021/22**

Contents

		Page Number
SUMMARY		3
<u>Cost Centre</u>		
<u>Finance and Support Services</u>		4
100	Staff Costs	5
101	Central Services	5
102	Grove House	7
106	Corporate Management	9
107	Democratic Management and Representation	9
110	Capital & Projects	11
<u>Grounds and Environmental Services</u>		12
200	Staff Costs	13
201	Allotments	13
202	Cemetery	15
205	Recreation Grounds	17
403	Town Centre and Gardens	19
206	Town Ranger Service	19
111/112	Creasey Park Community Football Centre	21
115	Bennett Memorial Recreation Ground Splashpark	24
210	Capital & Projects	24
<u>Community Services</u>		26
300	Staff Costs	27
209	Older People's Day Care Service	27
301	Commuity Engagement	27
304	Grove Corner	29
401	Events Programme	31
103	Central Marketing	31
402	Priory House	33
405	Town Centre Sevices	35
407	Ashton Square Public Conveniences	37
306	High Street Heritage Action Zone (HSHAZ)	39
310	Capital & Projects	37
<u>Fees and Charges</u>		
Finance and Support Services	Grove House	41
Grounds and Environmental Services	Allotments	41
Grounds and Environmental Services	Pitch Hire	41
Grounds and Environmental Services	Croquet Lawn	41
Grounds and Environmental Services	Cemetery	42
Creasey Park Community Football Centre	Pitch Hire	47
Creasey Park Community Football Centre	Room Hire	48
Community Services	Older People's Day Care Service	49
Community Services	Grove Corner	49
Community Services	Priory House	49
Community Services	Special Markets	49

DUNSTABLE TOWN COUNCIL				
SUMMARY OF NET EXPENDITURE				
ACTUAL 2019/20		Budget 2020/21	Budget 2021/22	
	Finance and Support Services			
298,418	Staff Costs	321,437	328,912	
95,682	Central Services	105,600	106,850	
57,585	Grove House	47,505	45,498	
75,618	Corporate Management	91,447	133,227	
14,188	Democratic Management and Representation	15,750	15,750	
105,143	Capital & Projects (inc loan charges)	96,915	95,832	
£646,634		£678,654	£726,069	
	Grounds and Environmental Services			
477,742	Staff Costs	628,850	672,819	
-1,284	Allotments	-800	-1,000	
-89,397 *	Cemetery	-60,490	-72,090	
65,283	Recreation Grounds	50,900	49,500	
41,215	Town Centre and Gardens	39,700	31,900	
90,590	Town Ranger Service	19,200	12,000	
-19,738 *	Creasey Park Community Football Centre	35,336	0	
32,389 *	Bennett Memorial Recreation Ground Splash Park	33,216	31,664	
101,048	Capital & Projects	121,696	120,831	
£697,848		£867,608	£845,624	
	Community Services			
169,900	Staff Costs	187,246	181,590	
21,267 *	Older People's Support Service	24,074	24,352	
22,849 *	Community Engagement (inc Grants)	23,507	16,707	
10,116 *	Grove Corner	14,879	24,977	
130,799 *	Events Programme	147,176	149,362	
31,697	Central Marketing	28,500	28,500	
239,728 *	Priory House	243,104	243,379	
53,699	Town Centre Services (now includes Special Markets)	60,911	61,908	
2,484 *	Public Conveniences (Ashton Square)	3,050	3,050	
0 *	High Street Heritage Action Zone	24,594	23,455	
87,300	Capital & Projects	66,020	64,995	
£769,839		£823,061	£822,275	
	* Includes Direct Staff Costs			
£2,114,321	Total Net Expenditure	£2,369,323	£2,393,969	
	Contribution to/(from) Reserves	0	0	
	Precept	£2,369,323	£2,393,969	
	Band D Council Tax	£181.11	£182.02	
	Tax base	13,082	13,152	

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Finance and Support Services

Budget Manager:
Head of Finance & Support Services
Lucy Salim

Actual 2019/20		Budget 2020/21	Budget 2021/22
298,418	Staff Costs	321,437	328,912
95,682	Central Services	105,600	106,850
57,585	Grove House	47,505	45,498
75,618	Corporate Management	91,447	133,227
14,188	Democratic Management and Representation	15,750	15,750
105,143	Capital & Projects	96,915	95,832
<u>£646,634</u>		<u>£678,654</u>	<u>£726,069</u>

[illegible]

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 (25 hours)

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

2021/22 expenditure budget = £106,850

Income

2021/22 budget income target = £0

Overall Subsidy

2021/22 subsidy = £106,850

[illegible]

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 and Hospice at Home

Expenditure

2021/22 expenditure budget = £51,020

Income

2021/22 budget income target = £5,522

Overall Subsidy

2021/22 subsidy = -£45,498

				<u>FINANCE AND SUPPORT SERVICES</u>		
				<u>CORPORATE MANAGEMENT - 106</u>		
Actual	Nominal				Budget	Budget
2019/20	Code				2020/21	2021/22
				Expenditure		
6,123	4003		1064003	Pension/HR Related Costs	5,500	6,900
6,774	4006		1064006	Health & Safety	10,000	8,000
134	4019		1064019	DBS Checks	200	200
842	4021		1064021	Telephone	675	1,675
62,431	4026		1064026	Insurance	64,800	69,000
6,056	4030		1064030	Advertising - Recruitment	1,500	1,500
2,800	4056		1064056	Audit Fees - External	2,800	2,800
2,220	4057		1064057	Audit Fees - Internal	2,000	2,000
1,666	4061		1064061	Annual Report	1,750	1,750
1,433	4062		1064062	HR Related Costs - (inc Uniform workwear)	5,000	5,000
0	4599		1064599	VAT Unclaimable	5,000	5,000
4,179	4096		1064096	Bank Charges	5,000	5,000
0	4135		1064135	Salary contingency	0	10,500
0	4136		1064136	Covid contingency	0	27,002
94,658					104,225	146,327
				Income		
13,589	1096		1061096	Investment/Bank Interest	7,500	7,500
5,451	1099		1061099	Beds FA Buildings and ATP Insurance	5,278	5,600
19,040					12,778	13,100
£75,618				Total Net Expenditure	£91,447	£133,227
				<u>DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107</u>		
Actual	Nominal				Budget	Budget
2019/20	Code				2020/21	2021/22
				Expenditure		
521	4007		1074007	Member Training	1,000	1,000
950	4024		1074024	Printing Costs (Civic Events)	1,000	1,000
2,101	4025		1074025	Subscriptions	2,750	2,750
2,116	4501		1074501	Mayoral Transport	2,500	2,500
4,190	4502		1074502	Mayoral Allowance	4,000	4,000
1,514	4503		1074503	Civic Hospitality	3,000	3,000
1,187	4504		1074504	Civic Regalia	500	500
1,609	4515		1074515	Remembrance Services	1,000	1,000
14,188					15,750	15,750
				Income		
0	1099		1071099	Misc Recharges	0	0
0					0	0
£14,188				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

2021/22 expenditure budget = £146,327

Income

2021/22 budget income target = £13,100

Overall Subsidy

2021/22 subsidy = £133,227

Democratic Management and Representation

Service Description

The Council membership comprises of 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 Services Manager.

Expenditure

2021/22 expenditure budget = £15,750

Income

2021/22 budget income target = £0

Overall Subsidy

2021/22 subsidy = £15,750

				<u>FINANCE AND SUPPORT SERVICES</u>		
				<u>CAPITAL AND PROJECTS - 110</u>		
Actual	Nominal				Budget	Budget
2019/20	Code				2020/21	2021/22
0	4711	1104711	Contribution to Corporate Plan Reserve	0	0	
15,000	4721	1104721	Cont. to Reserves (IT)	15,000	15,000	
20,000	4723	1104723	Cont. to Election Reserve	12,500	12,500	
29,000	4724	1104724	Cont. to Reserve (Building Maint)	29,000	29,000	
500	4730	1104730	Cont. to Town Twinning Reserve	500	500	
17,076	4051	1104051	Loan Interest Payable (Grove House)	16,348	15,265	
23,567	4052	1104052	Loan Capital Repaid (Grove House)	23,567	23,567	
£105,143			Total Net Expenditure	£96,915	£95,832	

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 2019/20		Budget 2020/21	Budget 2021/22
477,742	Staff Costs	628,850	672,819
-1,284	Allotments	-800	-1,000
-89,397	Cemetery	-60,490	-72,090
65,283	Recreation Grounds	50,900	49,500
41,215	Town Centre and Gardens	39,700	31,900
90,590	Town Ranger	19,200	12,000
-19,738	Creasey Park Community Football Centre	35,336	0
32,389	Bennett Memorial Recreation Ground Splash P	33,216	31,664
101,048	Capital & Projects	121,696	120,831
<u>£697,848</u>		<u>£867,608</u>	<u>£845,624</u>

		<u>GROUND'S AND ENVIRONMENTAL SERVICES</u>		
		<u>STAFF COSTS - 200</u>		
Actual 2019/20	Nominal Code		Budget 2020/21	Budget 2021/22
116,139	4000	Head of Service and Operations Manager	0	0
361,603	4001	Grounds Staff (Including Management)	628,850	640,819
0	4145	Vehicle Maintenance Costs	0	20,000
0	4045	Vehicle Fuel	0	12,000
£477,742			£628,850	£672,819
		<u>ALLOTMENTS - 201</u>		
		Expenditure		
1,262	4001	Staff Costs	0	0
571	4038	Repairs and Maintenance	3,000	3,000
1,491	4012	Water Charges	1,200	1,400
652	4014	Electricity	300	0
1,679	4017	Waste Disposal	1,500	1,500
500	4041	Tree Maintenance	500	500
0	4040	Equipment/Materials/Tools	0	0
6,155			6,500	6,400
		Income		
7,029	1002	Rent Receivable	7,000	7,000
410	1091	Misc Income	300	400
7,439			7,300	7,400
-£1,284		Total Net Expenditure	-£800	-£1,000

Grounds and Environmental Services Staff

Staff and Vehicle Costs

Staffing Arrangements

- 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

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

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

2021/22 expenditure budget = £6,400

Income

2021/22 budget income target = £7,400

Overall Subsidy

2021/22 subsidy = -£1,000

			<u>CEMETERY - 202</u>		
			Expenditure		
47,389	4001	Staff Costs	50,210	50,910	
10,434	4011	Rates	10,200	10,600	
1,246	4012	Utilities-Water	2,000	2,000	
3,525	4014	Utilities-Electricity	3,800	3,800	
1,644	4015	Utilities-Gas	1,700	1,700	
2,435	4016	Cleaning	2,500	2,500	
7,437	4017	Waste Disposal	6,200	8,200	
1,749	4018	Security	2,500	2,500	
3,374	4021	Telephones/data links	1,300	1,300	
0	4023	Stationery	0	250	
1,298	4036	Building Maintenance Contracts	1,300	1,300	
1,400	4037	IT Licences and Support	1,600	1,600	
2,680	4038	Repairs and Maintenance	8,000	7,000	
2,115	4040	Equipment/Materials/Tools	5,000	9,750	
2,170	4041	Tree Planting/Surgery	1,500	1,500	
0	4045	Vehicle Fuel/Maintenance	10,700	0	
200	4049	Memorial Safety	500	0	
500	4127	Kerb Blocks	1,000	1,000	
1,180	4128	Sanctums	1,500	1,500	
293	4201	Book of Remembrance	600	600	
91,069			112,110	108,010	
		Income			
131,074	1021	Burial Fees	125,000	132,500	
913	1022	Book of Remembrance	600	600	
43,635	1023	Memorials	42,500	42,500	
1,594	1027	Kerb Blocks	2,000	2,000	
3,250	1028	Sanctums	2,500	2,500	
0	1099	Misc Recharges (inc Insurance claims)	0	0	
180,466			172,600	180,100	
-£89,397		Total Net Expenditure	-£60,490	-£72,090	

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

2021/22 expenditure budget = £108,010

Income

2021/22 budget income target = £180,100

Overall Subsidy

2021/22 operational surplus = -£72,090 (excluding Grounds staff costs)

			<u>GROUND AND ENVIRONMENTAL SERVICES</u>		
			<u>RECREATION GROUNDS - 205</u>		
Actual	Nominal			Budget	Budget
2019/20	Code			2020/21	2021/22
			Expenditure		
1,031	4011		Store Rates	1,100	1,100
550	4012		Utilities-Water	1,000	1,000
2,101	4014		Utilities-Electricity	3,000	3,000
0	4015		Utilities-Gas	0	0
10,000	4013		Westbury Depot Rent cont to CPCFC	10,000	10,000
0	4016		Cleaning	0	1,500
11,402	4017		Waste Disposal/Skips	8,800	8,800
3,499	4018		Security/Locking/Patrols	5,000	5,000
1,077	4021		Telephones/data links	1,200	1,200
2,378	4036		Standing Maintenance Contracts including	4,250	1,500
0			Sub Contractor costs ATP All Saints	0	0
16,059	4038		Repairs and Maintenance	15,000	15,000
9,376	4040		Equipment/Materials/Tools	6,000	6,000
2,134	4041		Tree Planting/Surgery	1,500	1,500
0	4042		Grass Cutting Equipment (annual charge)	400	0
678	4044		Bowling Green Maintenance	1,000	1,500
12,313	4045		Vehicle Costs	10,700	0
23,999	4046		Play Areas Equipment/Maintenance	15,000	15,000
96,597				83,950	72,100
			Income		
11,000	1001		Income from Downside Community Centre	4,800	4,800
4,834	1009		Football Pitches	5,000	5,000
10,798	1024		Income from External Maintenance Contracts	15,250	4,800
4,682	1099		Misc Recharges (inc Insurance Claims)	0	0
0	4834		Contribution from commuted sums	8,000	8,000
31,314				33,050	22,600
65,283			Total Net Expenditure	£50,900	£49,500

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

2021/22 expenditure budget = £72,100

Income

2021/22 budget income target = £22,600

Overall Subsidy

2021/22 subsidy = £49,500

		<u>GROUND'S AND ENVIRONMENTAL SERVICES</u>		
		<u>TOWN CENTRE AND GARDENS - 403</u>		
Actual 2019/20	Nominal Code		Budget 2020/21	Budget 2021/22
		Expenditure		
142	4012	Utilities-Water	500	800
3,061	4014	Utilities-Electricity	1,700	1,700
0	4015	Utilities-Gas	0	0
0	4016	Cleaning	0	1,500
11,401	4017	Waste Disposal/Skips	8,700	8,700
872	4021	Telephones/data links	1,000	1,000
1,977	4036	Maint Contracts - CCTV (Priory Gardens)	1,500	1,500
3,892	4038	Repairs and Maintenance	4,000	4,000
2,362	4040	Equipment/Materials/Tools	2,000	2,000
1,500	4041	Tree Planting/Surgery	1,500	1,500
22,725	4043	Bedding Plants and Baskets	22,500	24,000
9,022	4045	Vehicle Fuel and Maintenance	10,600	0
0	4047	Green Flag	0	800
3,289	4075	Skateboard Park	3,600	3,600
60,243			57,600	51,100
		Income		
1,700	1009	Croquet Lawn Hire	1,500	1,700
11,592	1051	Town Centre Agency with CBC	11,250	17,500
5,383	1024	Income from external maintenance contracts	5,150	0
353	1099	Misc income (cont & recharges)	0	0
19,028			17,900	19,200
£41,215		Total Net Expenditure	£39,700	£31,900
		<u>TOWN RANGER SERVICE - 206</u>		
		Expenditure		
85,130	4001	Staff Costs	0	0
612	4017	Waste Disposal	1,500	1,000
722	4021	Telephones/data links	700	1,000
2,486	4038	Repairs and Maintenance (inc Town Centre)	8,000	6,000
1,181	4040	Tools and Equipment	3,000	3,000
6,052	4045	Vehicle Maintenance	7,000	3,500
0	4145	Vehicle Fuel	0	3,500
-180	4120	Public Realm Maintenance	5,000	0
96,003			25,200	18,000
		Income		
5,413	1024	Service charges	6,000	6,000
5,413			6,000	6,000
£90,590		Total Net Expenditure	£19,200	£12,000

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 (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

2021/22 expenditure budget = £51,100

Income

2021/22 budget income target = £19,200

Overall Subsidy

2021/22 subsidy = £31,900

Town Ranger Services

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.

Expenditure

2021/22 expenditure budget = £18,000

Income

2021/22 budget income target = £6,000

Overall Subsidy

2021/22 subsidy = £12,000

			GROUND'S AND ENVIRONMENTAL SERVICES	
			CREASEY PARK COMMUNITY FOOTBALL CENTRE - 111	
Actual 2019/20	Nominal Code		Budget 2020/21	Budget 2021/22
		Expenditure		
	4001	Staff Costs		
84,881	4001	Grounds Staff	26,243	26,966
2,064	4012	Utilities-Water	2,250	2,250
11,366	4014	Utilities-Electricity	9,000	9,000
2,129	4015	Utilities-Gas	3,000	3,000
4,018	4016	Cleaning	4,250	4,250
609	4017	Waste disposal	1,000	1,000
0	4032	Marketing	500	500
1,374	4036	Maintenance Contracts	1,500	2,000
183	4038	Repairs and Maintenance	2,000	2,000
1,896	4040	Equipment/Materials/Tools	1,000	1,000
13,685	4536	Grounds Maintenance (grass pitches & ATP)	14,500	17,900
122,205			65,243	69,866
5,553	4,599	Unclaimable VAT	2,289	2,289
127,758			67,532	72,155
		Income		
98,178	1008	ATP Hire	97,000	145,522
24,318	1009	Grass Pitch Hire	26,000	26,000
10,000	1044	Contribution from Recreation Grounds Depot Costs	10,000	10,000
15,000	1090	Cont from CBC (Brewers Hill School)	15,000	15,000
	1099	Misc - inc cont from CBC/Recharges		
147,496			148,000	196,522
-£19,738		Total Net Expenditure	-£80,468	-£124,367

			<u>GROUNDS AND ENVIRONMENTAL SERVICES</u>	
			<u>CREASEY PARK COMMUNITY FOOTBALL CENTRE- BAR & CATERING- 112</u>	
Actual	Nominal		Budget	Budget
2019/20	Code		2020/21	2021/22
		Expenditure		
59,035	4001	Staff costs	158,642	165,190
54,675	4002	Staff costs (bar & catering)	13,262	21,177
16,694	4011	Rates	17,000	17,000
2,064	4012	Utilities-Water	2,250	2,250
11,561	4014	Utilities-Electricity	9,000	9,000
2,129	4015	Utilities-Gas	3,000	3,000
13,213	4016	Cleaning	12,750	12,750
2,818	4017	Waste disposal	3,000	3,000
675	4020	Sundries and office supplies	1,000	1,000
		Insurance		
4,671	4021	Telephones/data links	2,900	2,900
906	4027	Licences	1,000	1,100
854	4032	Marketing	4,500	4,500
7,797	4036	Maintenance Contracts	4,500	4,500
7,737	4038	Repairs and Maintenance	2,000	2,000
4,788	4040	Equipment/Materials/Tools	1,000	1,000
4,173	4059	Kitchen/Catering Expenses	4,000	4,000
56,779	4060	Bar & Catering Stock	66,000	70,000
			305,804	324,367
		Unclaimable VAT	0	0
250,569			305,804	324,367
		Income		
31,223	1001	Lettings/Facility Hire	25,000	25,000
146,062	1032	Bar & Catering Sales	165,000	175,000
	1099	Misc - inc cont from CBC/Recharges		
177,285			190,000	200,000
£73,284		Total Net Expenditure	£115,804	£124,367

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

2 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 61.5 hours)

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

Total FTE = 4.9 + approx. 0.7 FTE casual staff

Expenditure

2021/22 expenditure budget = £396,522

Income

2021/22 budget income target = £396,522

Overall Subsidy

2021/22 subsidy = £0

		GROUND AND ENVIRONMENTAL SERVICES		
		<u>BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115</u>		
Actual 2019/20	Nominal Code		Budget 2020/21	Budget 2021/22
		Expenditure		
16,744	4001	Staff costs	32,557	33,208
16,203	4002	Wages	1,339	1,366
1,588	4011	Rates	1,700	2,420
724	4012	Utilities-Water	1,250	1,250
4,527	4014	Utilities-Electricity	3,950	3,950
3,294	4016	Cleaning	4,500	3,500
1,075	4017	Waste Disposal	1,200	1,200
4,080	4021	Telephones/data links	3,800	800
164	4027	Licensing	170	220
206	4032	Marketing	300	300
9,731	4036	Maintenance Contracts	8,000	9,000
1,393	4038	Repairs and Maintenance	500	500
1,232	4059	Catering Expenses	1,250	1,250
11,735	4060	Catering stock	12,700	12,700
72,696			73,216	71,664
		Income		
50	1001	Lettings/Facility Hire	2,000	2,000
32,484	1032	Catering	33,000	33,000
7,773	1092	Concession	5,000	5,000
40,307			40,000	40,000
£32,389		Total Net Expenditure	£33,216	£31,664
		<u>CAPITAL AND PROJECTS - 210</u>		
Actual 2019/20	Nominal Code		Budget 2020/21	Budget 2021/22
0	4719	Tfr to Cem Memorial Safety	0	1,000
20,000	4712	Cont to Vehicles Reserve	20,000	20,000
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
	4734	Tfr to Pavilions Building Maintenance Reserve	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
0	4742	Cont. to Memorial Safety Reserve	1,000	0
0	4743	Tfr to Cemetery Building Maintenance	5,000	5,000
21,000	4744	Contribution Fencing, Pavillions, Cem buildings	1,000	1,000
		<u>Loan Charges:</u>		
16,566	4051	Luton Road Pavilion	15,913	14,806
21,482	4052	Cemetery extension (April 2000)	21,783	22,025
101,048			121,696	120,831
£101,048		Total Net Expenditure	£121,696	£120,831

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

2021/22 expenditure budget = £71,664

Income

2021/22 budget income target = £40,000

Overall Subsidy

2021/22 subsidy = £31,664

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Community Services

Budget Manager:
Head of Community Services
Becky Wisbey

Actual 2019/20		Budget 2020/21	Budget 2021/22
169,900	Staff Costs	187,246	181,590
21,267	Older People's Day Care Service	24,074	24,352
22,849	Community Engagement	23,507	16,707
10,116	Grove Corner	14,879	24,977
130,799	Events Programme	147,176	149,362
31,697	Marketing	28,500	28,500
239,728	Priory House	243,104	243,379
53,699	Town Centre Services	60,911	61,908
2,484	Public Conveniences (Ashton Square)	3,050	3,050
0	High Street Heritage Action Zone	0	23,455
87,300	Capital & Projects	66,020	64,995
<u>£769,839</u>		<u>£798,467</u>	<u>£822,275</u>

<u>COMMUNITY SERVICES</u>				
<u>STAFF COSTS - 300</u>				
Actual 2019/20	Nominal Code		Budget 2020/21	Budget 2021/22
121,821	4000	Head of Service and 1 Manager	0	0
0	4001	Community Services Staff (Including Management)	187,246	181,590
17,028	4055	External Contracts	0	0
31,051	4002	Neighbourhood Development Officer	0	0
£169,900			£187,246	£181,590
<u>OLDER PEOPLE'S DAY CARE SERVICE - 209</u>				
Expenditure				
16,430	4001	Staff Costs	19,917	20,195
382	4021	Telephones/data links	400	400
4,121	4064	Hall Hire	5,025	5,025
9,863	4065	Lunch Club Catering	9,000	9,000
4,204	4066	Entertainment	4,200	4,200
8,620	4313	Transport	9,500	9,500
43,620			48,042	48,320
Income				
923	1004	Activities Income	1200	1,200
7,918	1006	Central Bedfordshire Council (Contract)	7,918	7,918
13,512	1007	Fees	13,650	13,650
0	4834	Contribution from Reserve (Transport)	1,200	1,200
22,353			23,968	23,968
£21,267		Total Net Expenditure	£24,074	£24,352
<u>COMMUNITY ENGAGEMENT - 303</u>				
61	4002	Activities wages	0	0
490	4032	Marketing	600	600
2,335	4040	Equipment	1,000	1,000
6,563	4066	Activities Programme (Young People)	8,507	8,507
5,898	4067	Community Projects (inc Big Lunch)	5,300	5,300
10,300	4321	*Grants to Voluntary Community Organisations	10,300	3,500
25,647		*Previously included under Finance & Support Services	25,707	18,907
Income				
2,798	1004	Activities	2,200	2,200
2,798			2,200	2,200
£22,849		Total Net Expenditure	£23,507	£16,707

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

2021/22 expenditure budget = £48,320

Income

2021/22 budget income target = £23,968

Overall Subsidy

2021/22 subsidy = £24,352

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 and 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
Community and Young People's Services Sessional Workers – 10 hrs per week

Expenditure

2021/22 expenditure budget = £18,907

Income

2021/22 budget income target = £2,200

Overall Subsidy

2021/22 subsidy = £16,707

			GROVE CORNER - 304 (and outreach work)		
Actual 2019/20	Nominal Code			Budget 2020/21	Budget 2021/22
			Expenditure		
5,241	4001		Staff Costs	7,093	7,191
4,366	4002		Sessional staffing	0	4,500
2,111	4011		Rates	2,200	2,200
322	4012		Utilities-Water	1,000	1,000
1,405	4014		Utilities-Electricity	1,500	1,500
2,076	4015		Utilities-Gas	3,000	3,000
886	4016		Cleaning	800	800
853	4021		Telephones/data links	1,000	1,000
350	4027		Licences	400	400
250	4032		Marketing	300	300
1,839	4036		Maintenance Contracts	1,700	2,450
1,335	4038		Repairs and Maintenance	1,386	1,386
1,389	4040		Equipment	1,500	750
0	4060		Bar & Catering Stock	0	750
500	4066		Entertainment/Activities	2,000	2,000
22,923				23,879	29,227
			Income		
5,172	1001		Room Hire	2,200	3,500
6,800	1002		Rent (SORTED)	6,800	0
0	1032		Bar & Catering Sales	0	750
835	1091		Misc	0	0
12,807				9,000	4,250
£10,116			Total Net Expenditure	£14,879	£24,977

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

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)
1 x part time caretaker (10 hrs)
2 x volunteers

Expenditure

2021/22 expenditure budget = £29,227

Income

2021/22 budget income target = £4,250

Overall Subsidy

2021/22 subsidy = £24,977

			<u>COMMUNITY SERVICES</u>		
			<u>EVENTS PROGRAMME - 401</u>		
Actual 2019/20	Nominal Code			Budget 2020/21	Budget 2021/22
		Expenditure			
47,635	4001	Staff Costs	56,776	58,762	
1,288	4002	Events staffing	0	0	
542	4014	Electricity (Performance Area)	600	600	
7,813	4017	Events infrastructure (waste management, etc)	8,000	8,000	
426	4021	Telephone	300	500	
4,255	4032	Marketing	6,000	6,000	
9,052	4035	History/Cultural Event	9,000	9,000	
964	4040	Equipment	1,000	1,000	
4,250	4055	Events Support	0	0	
207	4511	National Celebrations (inc St George's Day)	4,000	4,000	
16,310	4512	Party in the Park	13,500	13,500	
14,519	4513	Fireworks	18,000	18,000	
2,877	4514	Torchlight Carols Event	8,000	8,000	
2,259	4518	Band Concerts	3,000	3,000	
10,939	4522	Dunstable Live	9,000	9,000	
9,918	4523	Proms in the Park	10,000	10,000	
15,189	4524	Priory Pictures	12,000	12,000	
148,443			159,176	161,362	
		Income			
11,644	1092	Concessions	12,000	12,000	
6,000	1093	Advertising/Sponsorship	0	0	
17,644			12,000	12,000	
£130,799		Total Net Expenditure	£147,176	£149,362	
		<u>CENTRAL MARKETING - 103</u>			
		Expenditure			
9,073	4032	General	5,000	5,000	
19,624	4033	Talk of the Town	19,500	19,500	
3,000	4034	Website (licensing and maintenance)	4,000	4,000	
£31,697		Total Net Expenditure	£28,500	£28,500	

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

2021/22 expenditure budget = £161,362

Income

2020/21 budget income target = £12,000

Overall Subsidy

2020/21 subsidy = £149,362

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

2021/22 expenditure budget = £28,500

Income

2021/22 budget income target = £0

Overall Subsidy

2021/22 subsidy = £28,500

			<u>COMMUNITY SERVICES</u>		
			<u>PRIORY HOUSE - 402</u>		
Actual 2019/20	Nominal Code			Budget 2020/21	Budget 2021/22
			Expenditure		
115,343	4001		Staff Costs	251,607	251,804
122,614	4002		Staff Costs (tea rooms)	3,878	3,956
20,696	4011		Rates	20,750	21,250
3,073	4012		Utilities-Water	2,500	2,500
14,633	4014		Utilities-Electricity	9,500	9,500
1,497	4015		Utilities-Gas	5,000	5,000
12,214	4016		Cleaning	10,000	12,000
1,946	4017		Waste Disposal	2,100	2,100
2,414	4020		Sundries and Office Costs	2,000	2,000
3,637	4021		Telephones/data links	1,400	1,400
1,611	4027		Licences	2,000	3,000
3,932	4032		Marketing	4,500	4,500
12,172	4036		Maintenance Contracts	14,200	14,200
11,634	4038		Repairs and Maintenance	7,500	7,500
2,277	4039		Equipment Hire	3,800	3,800
11,901	4040		Equipment/Materials/Tools	2,500	2,500
5,169	4059		Kitchen/Catering Expenses	6,000	6,000
43,019	4060		Catering Stock	42,000	42,000
6,225	4601		Shop Retail Stock	6,500	6,500
3,438	4611		Education/Events	6,500	6,500
			Transfer to Reserve Fund		
399,445				404,235	408,010
			Income		
1,776	1001		Letting/Facility Hire	2,500	2,500
3,886	1002		Office Rents	5,181	5,181
1,463	1003		Service Charges	1,950	1,950
14,064	1030		Shop Sales	13,500	13,500
132,161	1032		Tea Rooms Sales	135,000	138,500
308	1091		Misc (inc Insurance settlement)	0	0
4,141	1095		Commission on train ticket sales	1,000	1,000
1,918	1097		Commission on Third Party Sales	2,000	2,000
159,717				161,131	164,631
£239,728			Total Net Expenditure	£243,104	£243,379

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

2021/22 expenditure budget = £408,010

Income

2021/22 budget income target = £164,631

Overall Subsidy

2021/22 subsidy = £243,379

			<u>COMMUNITY SERVICES</u>		
			TOWN CENTRE SERVICES - 405		
			<u>(now incorporating Special Markets)</u>		
Actual 2019/20	Nominal Code			Budget 2020/21	Budget 2021/22
			Expenditure		
26,829	4001		Staff Costs	29,161	29,571
1,132	4002		Staff Costs - Themed Markets Portering	0	837
0	4011		Rates (Market)	0	0
7,511	4032		Town Centre Marketing & Initiatives	1,000	1,000
0	4014		Electricity	0	0
0	4066		Town Centre Events	8,000	8,000
3,973	4017		Waste disposal	5,000	5,000
251	4021		Telephone/data links	250	250
213	4026		Insurance (Market stalls)	0	0
2,172	4040		Equipment/Materials/Tools	2,500	2,500
222	4055		External Contracts (Agency porters)	0	0
15,646	4520		Christmas Lights and Decorations	19,000	19,000
57,949				64,911	66,158
			Income		
4,250	1011		Hire of stalls and pitches	4,000	4,250
0	1091		Market licence fees	0	0
4,250				4,000	4,250
£53,699			Total Net Expenditure	£60,911	£61,908

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

2021/22 expenditure budget = £66,158

Income

2021/22 budget income target = £4,250

Overall Subsidy

2021/22 subsidy = £61,908

			<u>COMMUNITY SERVICES</u>		
			<u>PUBLIC CONVENIENCES (Ashton Square) - 407</u>		
Actual 2019/20	Nominal Code			Budget 2020/21	Budget 2021/22
			Expenditure		
0	4002		Staff costs	0	0
1,249	4016		Cleaning	1,300	1,300
0	4021		Telephone	0	0
602	4036		Maintenance Contracts	275	275
633	4038		Repairs and Maintenance	1,475	1,475
2,484				3,050	3,050
£2,484			Total Net Expenditure	£3,050	£3,050
			<u>CAPITAL AND PROJECTS - 310</u>		
3,500	4714		Contribution to Reserve (Christmas Lights)	3,500	3,500
	4717		Contribution to Reserve (Grove Corner)	4,000	4,000
1,500	4720		Cont to Tea Rooms Equipment Reserve	1,500	1,500
46,373	4733		Contribution to Reserve (PH Building)	21,778	21,778
14,886	4051		Loan Charges (Priory House)	35,242	13,175
21,041	4052		Loan Capital Repaid (Priory House)	0	21,042
£87,300			Total Net Expenditure	£66,020	£64,995

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

2021/22 expenditure budget = £3,050

Income

2021/22 budget income target = £0

Overall Subsidy

2021/22 subsidy = £3,050

			HIGH STREET HERITAGE ACTION ZONE (HSHAZ)- 306		
Actual 2019/20	Nominal Code			Budget 2020/21	Budget 2021/22
			Expenditure		
98,745	4001		Staff costs	49,189	46,911
98,745				49,189	46,911
			Income		
0	1045		Contribution from HSHAZ Scheme	24,595	23,456
0				24,595	23,456
£98,745			Total Net Expenditure	£24,594	£23,455

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

2021/22 expenditure budget = £46,911

Income

2021/22 budget income target = £23,456

Overall Subsidy

2021/22 subsidy = £23,455

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 2021/22
(with effect from 1st April 2021 or the start of the winter playing season)

FINANCE AND SUPPORT SERVICES

GROVE HOUSE - MEETING ROOM HIRE

	2020/21 £	2021/22 £
	<u>per hour</u>	<u>per hour</u>
Marriage Room/Council Chamber		
Dunstable Voluntary Organisations	12.50	12.50
Organisations outside Parish of Dunstable	25.00	25.00
Weekend Hirings double fee		

GROUND AND ENVIRONMENTAL SERVICES

ALLOTMENTS	from	Proposed from
	01/01/2021	01/01/2022
	£	£
Large Plot (10 poles)	50.00	50.00
Small Plot (5 poles)	25.00	25.00
Mini Plot	15.00	15.00
Rotavating	35.00	40.00
Strimming overgrown plot	15.00	20.00
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE		
	2020/21	Proposed 2021/22
	£	£
Senior		
Including changing accommodation	46.00	48.00
Junior		
With changing accommodation	24.00	26.00
Without changing	18.00	20.00
Mini League and 9 v 9	18.00	20.00

CROQUET LAWN		
	2020/21	Proposed 2021/22
	£	£
Hourly hire charge	5.20	5.30

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)	2020/21	Proposed 2021/22	2020/21	Proposed 2021/22
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	1862.00	1899.00	414.00	422.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	189.00	193.00	189.00	193.00
ERoB for a period of 75 years and the right to construct walled grave or vault	3719.00	3793.00	826.00	843.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	780.00	796.00	173.00	176.00

Part 2 INTERMENT	2020/21	Proposed 2021/22	2020/21	Proposed 2021/22
	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	803.00	870.00	179.00	234.00
(iii) Interment Fee - if age upon death exceeds 100 years	449.00	509.00	100.00	153.00
(iv) Interment Fee - other than above:				
Single depth grave	1290.00	1367.00	287.00	343.00
Double depth grave	1937.00	2027.00	431.00	491.00
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	1092.00	1114.00	243.00	248.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	4253.00	4338.00	945.00	964.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	520.00	530.00	116.00	118.00
(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.	317.00	323.00	70.00	71.00
(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	544.00	555.00	121.00	123.00
Cemetery staff acting as bearers	147.00 per staff member	150 per staff member	33.00 per staff member	34 per staff member
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.			
	2020/21	Proposed 2021/22	2020/21	Proposed 2021/22
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	652.00	665.00	145.00	148.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	198.00	202.00	44.00	45.00
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	107.00	109.00	107.00	109.00
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	652.00	665.00	145.00	148.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	1040.00	1061.00	231.00	236.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1370.00	1397.00	305.00	311.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2003.00	2043.00	445.00	454.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	3710.00	3784.00	824.00	840.00
To add kerbing or walkaround to existing memorial	652.00	665.00	145.00	148.00
For cemetery staff to remove a cremation memorial to allow interment to take place	378.00	386.00	84.00	86.00
For each inscription thereafter.	208.00	212.00	46.00	47.00

Part 5 BOOK OF REMEMBRANCE	2020/21	Proposed 2021/22	2020/21	Proposed 2021/22
	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	2020/21	Proposed 2021/22	2020/21	Proposed 2021/22
	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	2020/21	Proposed 2021/22	2020/21	Proposed 2021/22
	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 memorail bed/ garden area	90.00	90.00	45.00	45.00

(All fees and charges shown exclusive of VAT)

DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES

Creasey Park Community Football Centre

PITCH HIRE

(all prices are shown EXCLUSIVE of VAT)

Artificial Turf Pitch (ATP) - 1				Apr - Mar 2021/22	Apr - Mar 2020/21
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Full Pitch	Hour	£ 96.50	£ 92.90
		Full Pitch	Match	£ 144.75	£ 125.40
		Third	Hour	£ 35.10	£ 34.40
	Youth	Full Pitch	Hour	£ 86.75	£ 83.55
		Full Pitch	Match	£ 130.15	£ 112.80
		Third	Hour	£ 31.55	£ 30.95
Community	Adult	Full Pitch	Hour	£ 87.45	£ 84.25
		Full Pitch	Match	£ 131.15	£ 113.70
		Third	Hour	£ 31.80	£ 31.20
	Youth	Full Pitch	Hour	£ 78.10	£ 75.20
		Full Pitch	Match	£ 117.20	£ 101.50
		Third	Hour	£ 28.40	£ 27.85
Key Partner	Adult	Full Pitch	Hour	£ 81.10	£ 78.00
		Full Pitch	Match	£ 121.65	£ 105.30
		Third	Hour	£ 29.50	£ 28.90
	Youth	Full Pitch	Hour	£ 71.50	£ 68.85
		Full Pitch	Match	£ 107.25	£ 92.95
		Third	Hour	£ 26.00	£ 25.50

Artificial Turf Pitch (ATP) - 2				Apr - Mar 2021/22	Apr - Mar 2020/21
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Quarter	Hour	£ 26.30	£ 25.80
		Half Pitch	Hour	£ 52.60	£ 51.60
		Full Pitch	Hour	£ 96.50	£ 92.90
		11 v 11 Match	2 Hours	£ 144.75	£ 125.40
	Youth	Quarter	Hour	£ 23.60	£ 23.20
		Half Pitch	Hour	£ 47.20	£ 46.40
		Full Pitch	Hour	£ 86.75	£ 83.55
		5v5 Mini Match	Hour	£ 23.60	£ 23.20
		7v7 Mini Match	1.5 Hours	£ 34.50	£ 34.80
		9v9 Match	2 Hours	£ 47.20	£ 46.40
		11v11 Match	2 Hours	£ 130.15	£ 112.80

Community	Adult	Quarter	Hour	£ 23.80	£ 23.40
		Half Pitch	Hour	£ 47.60	£ 46.80
		Full Pitch	Hour	£ 87.45	£ 84.25
		11 v 11 Match	2 Hours	£ 131.15	£ 113.70
	Youth	Quarter	Hour	£ 21.30	£ 20.90
		Half Pitch	Hour	£ 42.60	£ 41.80
		Full Pitch	Hour	£ 78.10	£ 75.20
		5v5 Mini Match	Hour	£ 21.30	£ 20.90
		7v7 Mini Match	1.5 Hours	£ 32.00	£ 31.40
		9v9 Match	2 Hours	£ 42.60	£ 41.80
		11v11 Match	2 Hours	£ 117.20	£ 101.50

GRASS PITCHES				Apr - Mar 2021/22	Apr - Mar 2020/21
AREA	Rate	Area	Time (per)	Price	Price
GRASS	Standard	11v11	Match	£ 54.70	£ 53.10
		Mini or 9v9	Match	£ 28.40	£ 27.60
GRASS	Community	11v11	Match	£ 50.30	£ 48.85
		Mini or 9v9	Match	£ 25.45	£ 24.70
GRASS	Key Partner	11v11	Match	£ 47.00	£ 45.65
		Mini or 9v9	Match	£ 23.90	£ 23.20
STADIUM	Standard	Main	Match	£ 185.00	£ 183.00
STADIUM	KP Pre Season	Main	Match	£ 100.00	£ 95.00
STADIUM	KP Season	Main	Match	£ 101.00	£ 96.00

ATP1 Commercial Third Hour £40.30
ATP2 Commercial Quarter Hour £30.60

PROPOSED FEES & CHARGES 2021/22
CPCFC ROOM HIRE

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

Room	Time	Weekend/ Mid Week	Standard	Community (-10%)	2020/21
Whole Function Area	Hourly	Weekend	£ 38.80	£ 34.92	£38.00
Whole Function Area	Hourly	Mid Week	£ 26.00	£ 23.40	£25.50
Whole Function Area	Evening	Weekend	£ 230.00	£ 207.00	£230.00
Community Space	Hourly	Weekend	£ 26.00	£ 23.40	£25.50
Community Space	Hourly	Mid Week	£ 20.00	£ 18.00	£19.60
Board Room & Bar Suite	Hourly	Weekend	£ 26.00	£ 23.40	£25.50
Board Room & Bar Suite	Hourly	Mid Week	£ 20.00	£ 18.00	£19.60
Board Room or Bar Suite	Hourly	Weekend	£ 20.00	£ 18.00	£19.60
Board Room or Bar Suite	Hourly	Mid Week	£ 13.25	£ 11.93	£13.00

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE

	2020/21	Proposed 2021/22
	£	£
Good Companions Club	8.50	8.50
Creasey Park Community Centre Lunch Club	7.00	7.00

GROVE CORNER ROOM HIRE

	2020/21	Proposed 2021/22
	£ 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)

	2020/21	Proposed 2021/22
	£ 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	245.00

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

SPECIAL MARKETS

(figures shown inclusive of VAT)

	2020/21	Proposed 2021/22
	£ per stall	£ per stall
Themed/craft market Saturdays only - April-November	22.00	22.00
Themed/craft market Saturdays only - December	22.00	25.00