

DUNSTABLE TOWN COUNCIL

BUDGET BOOK

BUDGET 2026/27

FEES AND CHARGES 2026/27



**DUNSTABLE
TOWN COUNCIL**

**DUNSTABLE TOWN COUNCIL
BUDGET 2026/27**

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DUNSTABLE TOWN COUNCIL
BUDGET 2026/2027

<u>CORPORATE SERVICES</u>					
Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Staff Costs	-544,549	-550,680	-567,200	-584,216	-601,743
Central Services	-131,414	-136,630	-138,547	-145,141	-147,960
Grove House	-35,742	-35,984	-40,035	-44,665	-46,162
Corporate Management	-45,885	-78,111	-83,108	-88,255	-93,556
Democratic Management	-24,740	-26,360	-26,813	-27,280	-27,761
Capital and Projects	-104,399	-211,316	-163,233	-172,150	-171,066
	-886,729	-1,039,081	-1,018,937	-1,061,707	-1,088,247

<u>GROUNDS AND ENVIRONMENTAL SERVICES</u>					
Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Staff & Vehicle Costs	-987,404	-997,061	-1,014,988	-1,045,438	-1,076,800
Allotments	3,418	3,596	4,008	4,444	4,906
Cemetery	68,458	-29,944	-44,431	-94,401	-111,546
Recreation Grounds	-84,527	-88,270	-93,747	-103,680	-106,642
Town Centre & Gardens	-14,038	-11,280	-11,618	-11,967	-12,326
Town Ranger Service	-32,114	-29,721	-30,349	-30,995	-31,661
Capital and Projects	-141,815	-186,085	-200,829	-201,624	-201,003
	-1,188,022	-1,338,766	-1,391,954	-1,483,660	-1,535,072

<u>COMMUNITY SERVICES</u>					
Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Staff Costs	-351,165	-369,323	-380,403	-391,815	-403,569
Older People's Day Care Services	-31,493	-25,823	-27,314	-28,850	-30,431
Community Engagement	-32,207	-27,505	-27,566	-27,629	-27,693
Grove Corner	-20,795	-20,929	-21,671	-22,696	-23,081
Bennett Memorial Recreation Ground					
Splash Park	-69,353	-74,164	-76,767	-79,670	-81,947
Events Programme	-192,557	-191,685	-197,173	-202,826	-208,648
Priory House	-134,707	-270,408	-291,864	-295,957	-301,576
Town Centre Services	-125,750	-125,773	-128,970	-132,263	-135,655
Public Conveniences (Ashton Square)	-7,575	-7,802	-8,036	-8,277	-8,525
Capital and Projects	-241,815	-120,287	-120,166	-127,045	-125,423
	-1,207,417	-1,233,699	-1,279,930	-1,317,028	-1,346,549

	-3,282,168	-3,611,546	-3,690,821	-3,862,395	-3,969,869
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Contribution to/*from) Reserves

Precept	-3,282,168	-3,611,546
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Band D Council Tax	-246.13	-265.63
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Tax Base	13335	13596
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DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

CORPORATE SERVICES

Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Staff Costs	-544,549	-550,680	-567,200	-584,216	-601,743
Central Services	-131,414	-136,630	-138,547	-145,141	-147,960
Grove House	-35,742	-35,984	-40,035	-44,665	-46,162
Corporate Management	-45,885	-78,111	-83,108	-88,255	-93,556
Democratic Management	-24,740	-26,360	-26,813	-27,280	-27,761
Capital and Projects	-104,399	-211,316	-163,233	-172,150	-171,066
	-886,729	-1,039,081	-1,018,937	-1,061,707	-1,088,247

CORPORATE SERVICES

STAFF COSTS - 100

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
	Expenditure:					
4001	Salaries	544,549	550,680	-567,200	-584,216	-601,743
		544,549	550,680	-567,200	-584,216	-601,743

Staff

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

CENTRAL SERVICES - 101

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
	Expenditure:					
4007	Staff Training	-22,500	-20,000	-20,600	-21,218	-21,855
4010	Payroll Services	-6,994	-7,344	-7,564	-7,791	-8,025
4021	Telephones / Data Links	-16,650	-14,150	-14,575	-17,012	-15,522
4022	Postage	-1,000	-1,000	-1,000	-1,000	-1,000
4023	Stationery	-3,000	-3,000	-3,000	-3,000	-3,000
4025	Subscriptions/Publications	-7,500	-8,827	-9,092	-9,365	-9,646
4037	Equipment Maintenance / Software	-46,870	-49,384	-50,866	-52,391	-53,963
4039	Equipment Hire (Photocopier rental)	-6,400	-6,400	-4,000	-4,120	-4,244
4058	Professional Services	-20,500	-26,525	-27,851	-29,244	-30,706
		-131,414	-136,630	-138,547	-145,141	-147,960

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

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

CORPORATE SERVICES

GROVE HOUSE - 102

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
Income:						
1001	Lettings/Facility Hire	2,500	5,000	5,000	6,000	6,000
1002	Rents and Rates (Tenants)	25,072	28,072	28,072	28,072	28,072
		<u>27,572</u>	<u>33,072</u>	<u>33,072</u>	<u>34,072</u>	<u>34,072</u>
Expenditure:						
4011	Rates	-16,100	-18,032	-21,278	-25,959	-26,478
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Electricity	-9,000	-9,000	-9,000	-9,000	-9,000
4015	Gas	-10,000	-10,000	-10,000	-10,000	-10,000
4016	Cleaning	-11,464	-14,308	-14,737	-15,179	-15,635
4017	Waste disposal	-979	-1,008	-1,039	-1,070	-1,102
4018	Security	-200	-200	-200	-200	-200
4036	Building Maintenance Contracts	-3,708	-4,319	-4,449	-4,582	-4,719
4038	Repairs and Maintenance	-7,000	-7,210	-7,426	-7,649	-7,879
4040	Equipment/Materials/Tools	-3,863	-3,979	-3,979	-4,098	-4,221
		<u>-63,314</u>	<u>-69,056</u>	<u>-73,107</u>	<u>-78,737</u>	<u>-80,234</u>
	Total Net Expenditure:	<u>-35,742</u>	<u>-35,984</u>	<u>-40,035</u>	<u>-44,665</u>	<u>-46,162</u>

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

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

Grove House comprises:

Town Council Offices

Council Chambers

Mayor's Parlour

Ceremony Rooms

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

Expenditure = £69,056

Income = £33,072

Overall Subsidy = £35,984

CORPORATE SERVICES

CORPORATE MANAGEMENT - 106

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
	Income:					
1096	Investment/Bank Interest Beds FA Buildings and ATP	101,000	101,000	101,000	101,000	101,000
1099	Insurance + recharges	6,150	6,335	6,525	6,721	6,922
		<u>107,150</u>	<u>107,335</u>	<u>107,525</u>	<u>107,721</u>	<u>107,922</u>
	Expenditure:					
4003	Pension/HR Related Costs	-7,920	-8,157	-8,402	-8,654	-8,913
4006	Health & Safety	-10,300	-30,609	-31,527	-32,473	-33,447
4019	DBS Checks	-550	-550	-550	-550	-550
4026	Insurance	-71,703	-80,854	-83,280	-85,778	-88,351
4032	Publicity / Marketing	-5,500	-5,500	-5,500	-5,500	-5,500
4033	Newsletter	-36,050	-40,132	-41,336	-42,576	-43,853
4034	Website	-4,500	-4,500	-4,500	-4,500	-4,500
4056	Audit Fees - External	-3,543	-3,649	-3,758	-3,871	-3,987
4057	Audit Fees - Internal	-2,524	-2,599	-2,677	-2,757	-2,840
4061	Annual Report	-1,250	0	0	0	0
4062	HR Related Costs	-3,605	-3,713	-3,824	-3,939	-4,057
4063	Uniform	-3,090	-3,183	-3,278	-3,377	-3,478
4096	Bank Charges	-2,500	-2,000	-2,000	-2,000	-2,000
		<u>-153,035</u>	<u>-185,446</u>	<u>-190,632</u>	<u>-195,976</u>	<u>-201,477</u>
	Total Net Expenditure:	<u>-45,885</u>	<u>-78,111</u>	<u>-83,107</u>	<u>-88,255</u>	<u>-93,554</u>

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

Corporate Governance arrangements include:

Standing Orders and Constitution

Financial Regulations

Internal and External Audit

Insurance for all Council property and assets

Health and Safety Policy

Environmental and Sustainability Policy

HR Policies

Corporate Plan

Corporate Marketing, including website and Talk of the Town publication

Expenditure = £185,446

Income = £107,335

Overall Subsidy = £78,111

CORPORATE SERVICES

DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
	Expenditure:					
4007	Member Training	-1,000	-1,000	-1,000	-1,000	-1,000
4024	Printing Costs (Civic Events)	-1,250	-1,250	-1,250	-1,250	-1,250
4025	Subscriptions	-2,300	-2,369	-2,440	-2,513	-2,589
4501	Mayoral Transport	-3,500	-3,500	-3,500	-3,500	-3,500
4502	Mayoral Allowance	-4,500	-4,500	-4,500	-4,500	-4,500
4503	Civic Hospitality	-8,600	-9,558	-9,845	-10,140	-10,444
4504	Civic Regalia	-500	-1,000	-1,000	-1,000	-1,000
4515	Remembrance Services	-3,090	-3,183	-3,278	-3,377	-3,478
		-24,740	-26,360	-26,813	-27,280	-27,761

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

- Central – 2
- East - 5
- South - 2
- North - 4
- West – 5

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

CAPITAL AND PROJECTS - 110

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
	Expenditure:					
4051	Loan Interest Payable (Grove House)	-10,932	-9,849	-8,766	-7,683	-6,599
4052	Loan Capital Repaid (Grove House)	-23,567	-23,567	-23,567	-23,567	-23,567
4721	Cont. to Reserves (IT)	-20,000	-20,000	-25,000	-35,000	-35,000
4723	Cont. to Election Reserve	0	-20,000	-30,000	-30,000	-30,000
4724	Cont. to Reserve (Building Maint)	-49,000	-69,000	-69,000	-69,000	-69,000
4952	NEW Health and Safety Reserve	0	-5,000	-5,000	-5,000	-5,000
4977	NEW Capital tax base contingency	0	-63,000	0	0	0
4936	Cont. to Personnel Reserve	0	0	-1,000	-1,000	-1,000
4949	Cont. to Website Development	-900	-900	-900	-900	-900
		-104,399	-211,316	-163,233	-172,150	-171,066
	CORPORATE SERVICES	202,369	62,279	-1,018,937	-1,061,707	-1,088,246

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

GROUNDS AND ENVIRONMENTAL SERVICES

Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Staff & Vehicle Costs	-987,404	-997,061	-1,014,988	-1,045,438	-1,076,800
Allotments					
Cemetery					
Recreation Grounds					
Town Centre & Gardens					
Town Ranger Service					
Capital and Projects	-987,404	-997,061	-1,014,988	-1,045,438	-1,076,800

GROUNDS AND ENVIRONMENTAL SERVICES

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
Expenditure:						
4001	Grounds Staff	-933,559	-945,195	-961,566	-990,413	-1,020,125
4005	Grounds Staff Overtime	-13,600	-18,125	-18,669	-19,229	-19,806
4045	Vehicle Fuel	-22,050	-15,000	-15,450	-15,914	-16,391
4145	Vehicle Maintenance Costs	-18,195	-18,741	-19,303	-19,882	-20,479
		-987,404	-997,061	-1,014,988	-1,045,438	-1,076,800

Staffing Arrangements

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

Service Description

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

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
Income:						
1002	Rent Receivable	11,150	11,485	12,059	12,662	13,295
1091	Misc Income	500	500	500	500	500
1099	INC - Recharges etc	3,000	3,090	3,183	3,278	3,377
		14,650	15,075	15,742	16,440	17,172
Expenditure:						
4012	Water	-4,000	-4,120	-4,244	-4,371	-4,502
4014	Electricity	-3,000	-3,000	-3,000	-3,000	-3,000
4017	Waste Disposal	-1,622	-1,671	-1,721	-1,773	-1,826
4038	Repairs and Maintenance	-2,060	-2,122	-2,186	-2,251	-2,319
4041	Tree Maintenance	-550	-567	-583	-601	-619
		-11,232	-11,480	-11,734	-11,996	-12,266
Total Net Expenditure:		3,418	3,596	4,008	4,444	4,906

Service Description

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

Expenditure = £11,480

Income = £15,075

Overall Subsidy = -£3,596

GROUNDS AND ENVIRONMENTAL SERVICES

CEMETERY - 202

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
Income:						
1021	Burial Fees	175,000	175,000	183,750	192,938	202,584
1022	Book of Remembrance	600	600	600	600	600
1023	Memorials	54,450	56,084	58,888	61,833	64,924
1027	Kerb Blocks	1,000	1,000	1,000	1,000	1,000
1028	Sanctums	2,500	2,500	2,500	2,500	2,500
		<u>233,550</u>	<u>235,184</u>	<u>246,738</u>	<u>258,870</u>	<u>271,609</u>
Expenditure:						
4001	Staff Costs	-96,865	-94,352	-97,183	-100,098	-103,101
4011	Rates	-9,100	-10,192	-12,027	-14,672	-14,966
4012	Water	-4,000	-4,120	-4,120	-4,244	-4,371
4014	Electricity	-5,000	-5,000	-5,000	-5,000	-5,000
4015	Gas	-2,200	-2,200	-2,200	-2,200	-2,200
4016	Cleaning	-6,489	-6,684	-6,885	-7,091	-7,304
4017	Waste Disposal	-8,868	-9,134	-9,408	-9,690	-9,981
4018	Security	-3,550	-3,657	-3,767	-3,880	-3,996
4023	Stationery	-600	-600	-600	-600	-600
4036	Building Maintenance Contracts	-3,000	-3,090	-3,183	-3,278	-3,377
4037	IT Licences and Support	-5,520	-5,686	-5,857	-6,032	-6,213
4038	Repairs and Maintenance	-8,240	-8,487	-8,742	-9,004	-9,274
4040	Equipment/Materials/Tools	-7,210	-7,426	-7,649	-7,878	-8,115
4041	Tree Planting/Surgery	-1,650	-1,700	-1,751	-1,804	-1,858
4047	Green Flag	-400	-400	-400	-400	-400
4127	Kerb Blocks	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
4201	Book of Remembrance	-400	-400	-400	-400	-400
4743	New Cemetery Development	0	-100,000	-120,000	-175,000	-200,000
		<u>-165,092</u>	<u>-265,128</u>	<u>-291,169</u>	<u>-353,271</u>	<u>-383,155</u>
	Total Net Expenditure:	<u>68,458</u>	<u>-29,944</u>	<u>-44,431</u>	<u>-94,401</u>	<u>-111,546</u>

Service Description

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

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

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

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

Expenditure = £265,128

Income = £235,184

Overall Subsidy = £29,944

GROUNDS AND ENVIRONMENTAL SERVICES

RECREATION GROUNDS - 205

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
	Income:					
1009	Football Pitches	7,500	7,875	8,269	8,682	9,116
1024	Maintenance / Contracts	2,400	2,400	2,400	2,400	2,400
		<u>9,900</u>	<u>10,275</u>	<u>10,669</u>	<u>11,082</u>	<u>11,516</u>
	Expenditure:					
4011	Store Rates	-4,110	-4,603	-5,432	-6,626	-6,759
4012	Water	-3,000	-3,090	-3,183	-3,278	-3,377
4013	Depot Rent Contribution	-17,000	-17,500	-18,375	-19,294	-20,258
4014	Electricity	-11,800	-11,800	-11,800	-11,800	-11,800
4016	Cleaning	-2,000	-2,060	-2,122	-2,185	-2,251
4017	Waste Disposal/Skips	-9,517	-9,803	-10,097	-10,400	-10,712
4018	Security/Locking/Patrols	-10,440	-10,753	-11,076	-11,408	-11,750
4036	Building Maintenance Contracts	-2,750	-4,333	-4,463	-4,597	-4,735
4038	Repairs and Maintenance	-15,000	-15,000	-15,450	-15,914	-16,391
4040	Equipment/Materials/Tools	-5,760	-5,933	-6,111	-6,294	-6,483
4041	Tree Planting/Surgery	-1,650	-1,700	-1,751	-1,804	-1,858
4046	Play Areas Equipment/Maintenance	-19,000	-19,570	-20,157	-20,762	-21,385
4047	Green Flag	-400	-400	-400	-400	-400
4834	Contribution from commuted sums	8,000	8,000	6,000	0	0
		<u>-94,427</u>	<u>-98,545</u>	<u>-104,416</u>	<u>-114,762</u>	<u>-118,158</u>
	Total Net Expenditure:	<u>-84,527</u>	<u>-88,270</u>	<u>-93,747</u>	<u>-103,680</u>	<u>-106,642</u>

Service Description

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

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

Expenditure = £98,545

Income = £10,275

Overall Subsidy = £88,270

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
Income:						
1009	Croquet Lawn Hire	2,500	1,751	1,804	1,858	1,913
1051	Town Centre Agency with CBC	38,007	39,147	40,321	41,531	42,777
		<u>40,507</u>	<u>40,898</u>	<u>42,125</u>	<u>43,389</u>	<u>44,690</u>
Expenditure:						
4012	Water (Mess Room)	-800	-824	-849	-874	-900
4014	Electricity (Mess and Market Clock)	-5,000	-5,000	-5,000	-5,000	-5,000
4016	Cleaning	-1,500	-1,545	-1,591	-1,639	-1,688
4017	Waste Disposal/Skips	-9,135	-9,409	-9,691	-9,982	-10,281
	Maint Contracts - CCTV (Priory					
4036	Gardens)	-7,746	-8,978	-9,247	-9,525	-9,811
4038	Repairs and Maintenance	-4,120	-4,244	-4,371	-4,502	-4,638
4040	Equipment/Materials/Tools	-2,060	-2,122	-2,186	-2,251	-2,319
4041	Tree Planting/Surgery	-1,650	-1,700	-1,751	-1,804	-1,858
4043	Bedding Plants and Baskets	-34,750	-30,875	-31,801	-32,755	-33,738
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
4540	Parks Development	-2,060	-2,122	-2,186	-2,251	-2,319
		<u>-72,621</u>	<u>-70,619</u>	<u>-72,474</u>	<u>-74,384</u>	<u>-76,351</u>
	Total Net Expenditure:	<u>-32,114</u>	<u>-29,721</u>	<u>-30,349</u>	<u>-30,995</u>	<u>-31,661</u>

Service Description

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

Expenditure = £70,619

Income = £40,898

Overall Subsidy = £29,721

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
Income:						
1024	Maintenance / Contracts	6,000	8,240	8,487	8,742	9,004
		<u>6,000</u>	<u>8,240</u>	<u>8,487</u>	<u>8,742</u>	<u>9,004</u>
Expenditure:						
4017	Waste Disposal	-1,298	-1,337	-1,377	-1,418	-1,461
4036	Maintenance Contracts	-618	-637	-656	-676	-696
4038	Repairs and Maintenance (inc Town Centre)	-4,532	-4,668	-4,808	-4,952	-5,101
4040	Tools and Equipment	-3,090	-3,183	-3,278	-3,377	-3,478
4045	Vehicle Fuel	-4,000	-3,000	-3,090	-3,183	-3,278
4145	Vehicle Maintenance Costs	-6,500	-6,695	-6,896	-7,103	-7,316
		<u>-20,038</u>	<u>-19,520</u>	<u>-20,106</u>	<u>-20,709</u>	<u>-21,330</u>
	Total Net Expenditure:	<u>-14,038</u>	<u>-11,280</u>	<u>-11,619</u>	<u>-11,967</u>	<u>-12,326</u>

Service Description

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

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

Expenditure = £19,520

Income = £8,240

Overall Subsidy = £11,280

GROUNDS AND ENVIRONMENTAL SERVICES

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
	Expenditure:					
4051	Loan Interest Payable	-10,098	-9,285	-8,473	-7,708	-6,991
4052	Loan Capital Repaid	-16,062	-16,062	-15,531	-15,000	-15,000
4712	Cont. to Vehicles Reserve	-20,000	-60,000	-71,000	-71,000	-71,000
4719	Cont. to Cem Memorial Safety	-1,655	-1,738	-1,825	-1,916	-2,012
4728	Cont. to Priory Churchyard	0	-5,000	-10,000	-12,000	-12,000
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
4732	Cont. to Open Spaces Improvement Plan	-30,000	-30,000	-30,000	-30,000	-30,000
4734	Cont. to Pavilions Building Maintenance Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000
	Cont. to Outdoor Leisure (non play)					
4741	Reserve	-12,000	-12,000	-12,000	-12,000	-12,000
4743	Cont. to Cemetery Building	-10,000	-10,000	-10,000	-10,000	-10,000
4744	Cont. to Fencing Renewal	-7,000	-7,000	-7,000	-7,000	-7,000
		-141,815	-186,085	-200,829	-201,624	-201,003
GROUNDS AND ENVIRONMENTAL SERVICES		-1,188,022	-1,338,766	-1,391,954	-1,483,660	-1,535,073

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

COMMUNITY SERVICES

Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Staff Costs	-351,165	-369,323	-380,403	-391,815	-403,569
Older People's Day Care Services	-31,493	-25,823	-27,314	-28,850	-30,431
Community Engagement	-32,207	-27,505	-27,566	-27,629	-27,693
Grove Corner	-20,795	-20,929	-21,671	-22,696	-23,081
Bennett Memorial Recreation Ground Splash Park	-69,353	-74,164	-76,767	-79,670	-81,947
Events Programme	-192,557	-191,685	-197,173	-202,826	-208,648
Priory House	-134,707	-270,408	-291,864	-295,957	-301,576
Town Centre Services	-125,750	-125,773	-128,970	-132,263	-135,655
Public Conveniences (Ashton Square)	-7,575	-7,802	-8,036	-8,277	-8,525
Capital and Projects	-241,815	-120,287	-120,166	-127,045	-125,423
	-1,207,417	-1,233,699	-1,279,930	-1,317,028	-1,346,549

COMMUNITY SERVICES

STAFF COSTS - 300

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Expenditure						
4001	Community Services Staff	-351,165	-369,323	-380,403	-391,815	-403,569
4000	Salaries - Funded	-81,722		0	0	0
		-432,887	-369,323	-380,403	-391,815	-403,569
Income:						
1071	Grant Income	81,722		0	0	0
		81,722	0	0	0	0
	Total Net Expenditure	-351,165	-369,323	-380,403	-391,815	-403,569

OLDER PEOPLE'S DAY CARE SERVICE - 209

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Income						
1004	Activities Income	1,640	2,520	2,520	2,520	2,520
1006	*Central Bedfordshire Council (Contract)	9,156	9,656	9,656	9,656	9,656
1007	Fees	14,000	16,000	16,000	16,000	16,000
		24,796	28,176	28,176	28,176	28,176
Expenditure						
4001	Staff Costs	-28,064	-27,362	-28,183	-29,028	-29,899
4036	Maintenance Contracts	0	-100	-100	-100	-100
4064	Hall Hire	-5,525	-3,500	-3,605	-3,713	-3,825
4065	Lunch Club Catering	-11,000	-13,837	-14,252	-14,680	-15,120
4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport	-7,500	-5,000	-5,150	-5,305	-5,464
		-56,289	-53,999	-55,490	-57,026	-58,608
	Total Net Expenditure	-31,493	-25,823	-27,314	-28,850	-30,432

*commitment of 1 year through Central Bedfordshire Council for 2026/27, years 2, 3 & 4 shown as projection to maintain service

Service Description

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

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

Staffing arrangements

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

Expenditure = £53,999

Income = £28,176

Overall Subsidy = £25,823

COMMUNITY SERVICES

COMMUNITY ENGAGEMENT - 303

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Income						
1001	INC- Lettings/Facilities hire (Downside)	7,000	7,000	7,000	7,000	7,000
1004	Activities	2,200	2,200	2,200	2,200	2,200
1013	Community Lottery	0	2,500	2,500	2,500	2,500
1071	*Rev Grant Rec'd (detached)	0	31,000	31,930	32,888	33,875
		9,200	42,700	43,630	44,588	45,575
Expenditure						
4001	Salaries (detached)	0	-31,000	-31,930	-32,888	-33,875
4032	Marketing	-300	-300	-300	-300	-300
4038	Repairs and Maintenance (Downside)	0	-1,000	-1,030	-1,061	-1,093
4040	Equipment	-1,000	-1,030	-1,061	-1,093	-1,126
4066	Activities Programme (Young People)	-8,507	-8,500	-8,500	-8,500	-8,500
4067	Community Projects (inc Big Lunch)	-8,100	-10,125	-10,125	-10,125	-10,125
4068	Community Lottery (licence costs)	0	-750	-750	-750	-750
4069	Activities - Detached	-10,000	-4,000	-4,000	-4,000	-4,000
	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500
4321		-41,407	-70,205	-71,196	-72,217	-73,269
	Total Net Expenditure	-32,207	-27,505	-27,566	-27,629	-27,694

*commitment of 1 year through Central Bedfordshire Council for 2026/27, years 2, 3 & 4 shown as projection to maintain service

Service Description

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

Staffing arrangements (with Grove Corner)

1 x Head of Service (Head of Community Services)
 1 x full time Service manager (Youth and Community Manager)
 1 x full time Senior Neighbourhood Officer
 1 x full time Community Services Assistant
 1 x Youth Apprentice (30 hours pw)
 Casual workers as and when required

Expenditure = £70,205

Income = £42,700

Overall Subsidy = £27,505

COMMUNITY SERVICES

GROVE CORNER - 304 (AND OUTREACH WORK)

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Income						
1001	Room Hire	11,000	11,330	11,670	12,020	12,381
1032	Catering Sales	750	0	0	0	0
		11,750	11,330	11,670	12,020	12,381
Expenditure						
4001	Staff Costs	-9,549	-9,263	-9,541	-9,827	-10,122
4002	Wages	-4,000	-3,772	-3,885	-4,002	-4,122
4011	Rates	-2,510	-2,811	-3,317	-4,047	-4,128
4012	Utilities-Water	-1,200	-1,236	-1,273	-1,311	-1,351
4014	Utilities-Electricity	-2,500	-2,500	-2,500	-2,500	-2,500
4015	Utilities-Gas	-3,125	-3,125	-3,125	-3,125	-3,125
4016	Cleaning	-618	-637	-656	-676	-696
4027	Licences	-500	-700	-500	-500	-500
4032	Marketing	-400	-250	-400	-400	-400
4036	Maintenance Contracts	-2,987	-3,487	-3,592	-3,699	-3,810
4038	Repairs and Maintenance	-1,428	-1,470	-1,514	-1,560	-1,606
4040	Equipment	-978	-1,008	-1,038	-1,069	-1,101
4060	Catering Stock	-750	0	0	0	0
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000
		-32,545	-32,259	-33,341	-34,716	-35,462
	Total Net Expenditure	-20,795	-20,929	-21,671	-22,696	-23,081

Service Description

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

Staffing arrangements

- 1 x Head of Service (Head of Community Services)
- 1 x full time Service Manager (Youth and Community Manager)
- 1 x full time Senior Neighbourhood Officer
- 1 x full time Senior Detached Youth Worker (contracted to 31 March 2026)
- 1 x full time Community Services Assistant
- 2 x part time Youth Workers (16 hours pw)
- 1 x Youth Apprentice (30 hours pw)
- 1 x part time caretaker (10 hrs pw)
- 1 x Community and Young People's sessional worker (11.5 hours pw)
- Casual workers as and when required

Expenditure = £32,259

Income = £11,330

Overall Subsidy = £20,929

COMMUNITY SERVICES

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2025/26	2026/27	2027/28	2028/29	2029/30
Income:						
1001	Lettings/Facility Hire	4,500	3,500	3,605	3,713	3,825
1004	Activities	0	1,800	1,854	1,910	1,967
1032	Catering Sales	55,500	45,000	46,350	47,741	49,173
1092	Concessions	5,000	5,500	5,500	5,500	5,500
		<u>65,000</u>	<u>55,800</u>	<u>57,309</u>	<u>58,864</u>	<u>60,465</u>
Expenditure:						
4001	Salaries	-44,412	-43,530	-44,836	-46,181	-47,566
4002	Wages	-37,874	-38,745	-39,907	-41,105	-42,338
4011	Rates	-2,670	-2,990	-3,529	-4,305	-4,391
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-6,300	-6,300	-6,300	-6,300	-6,300
4016	Cleaning	-2,575	-2,652	-2,732	-2,814	-2,898
4017	Waste Disposal	-3,000	-3,090	-3,183	-3,278	-3,377
4027	Licences	-220	-420	-433	-446	-459
4032	Publicity/Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-8,652	-8,912	-9,179	-9,455	-9,738
4038	Repairs and Maintenance	-1,500	-1,545	-1,591	-1,639	-1,688
4040	Equipment/Materials/Tools	-1,000	-1,030	-1,061	-1,093	-1,126
4059	Catering Expenses	-2,600	-2,000	-2,060	-2,122	-2,185
4060	Catering stock	-22,000	-16,000	-16,480	-16,974	-17,484
4066	Entertainment/Activities	0	-1,200	-1,236	-1,273	-1,311
		<u>-134,353</u>	<u>-129,964</u>	<u>-134,076</u>	<u>-138,534</u>	<u>-142,411</u>
	Total Net Expenditure:	<u>-69,353</u>	<u>-74,164</u>	<u>-76,767</u>	<u>-79,670</u>	<u>-81,946</u>

Service Description

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

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

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

The facilities comprise of:

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

Staffing arrangements for 7 day week operation

- 1 x Head of Service (Head of Community Services)
- 1 x full time Service Manager (Youth and Community Manager)
- 1 x Manager (Senior Neighbourhood Officer)
- 1 x Splash Manager
- 1 x part time Splash Assistant (16 hours per week)
- Seasonal casual Duty Managers
- Seasonal casual Catering Assistants
- Casual catering assistants as required

Expenditure = £129,964

Income = £55,800

Overall Subsidy = £74,164

COMMUNITY SERVICES

EVENTS PROGRAMME - 401

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
	Income					
1092	Concessions	13,000	11,979	12,338	12,709	13,090
		13,000	11,979	12,338	12,709	13,090
	Expenditure					
4001	Salaries	-48,392	-46,807	-48,211	-49,658	-51,147
4002	Events staffing	-4,147	-4,411	-4,543	-4,680	-4,820
4014	Electricity (Performance Area)	-2,750	-2,750	-2,750	-2,750	-2,750
4017	Events infrastructure (waste management, etc)	-18,150	-17,884	-18,421	-18,973	-19,542
4032	Marketing	-6,000	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-10,915	-11,242	-11,579	-11,927	-12,284
4036	Maintenance Contracts	-300	-309	-318	-328	-338
4040	Equipment	-1,030	-1,061	-1,093	-1,126	-1,159
4055	External Contracts	-7,134	-7,348	-7,568	-7,795	-8,029
4511	St George's Day	-4,851	-6,497	-6,692	-6,893	-7,099
4512	Party in the Park	-25,593	-26,361	-27,152	-27,966	-28,805
4514	Torchlight Carols Event	-12,202	-12,568	-12,945	-13,333	-13,733
4518	Band Concerts	-3,465	-3,569	-3,676	-3,786	-3,900
4522	Dunstable Live	-10,915	-11,242	-11,579	-11,927	-12,284
4523	Proms in the Park	-12,128	-12,492	-12,867	-13,253	-13,650
4524	Priory Pictures	-14,553	0	0	0	0
4527	Soapbox Derby	0	-20,000	-20,600	-21,218	-21,855
4525	Events	-20,000	-10,000	-10,300	-10,609	-10,927
4526	Motor Rally	-3,032	-3,123	-3,217	-3,313	-3,413
		-205,557	-203,664	-209,512	-215,535	-221,738
	Total Net Expenditure	-192,557	-191,685	-197,174	-202,826	-208,648

Service Description

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

Staffing arrangements

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

Expenditure = £203,664

Income = £11,979

Overall Subsidy = £192,557

COMMUNITY SERVICES

PRIORY HOUSE - 402

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Income						
1001	Letting/Facility Hire	0	1,000	6,000	6,000	6,000
1004	INC - Activities	1,200	1,200	1,200	1,200	1,236
1030	Shop Sales	20,000	20,600	21,218	21,855	22,511
1032	Tea Rooms Sales	8,000	45,000	135,000	135,000	139,050
		29,200	67,800	163,418	164,055	168,797
Expenditure						
4001	Staff Costs	-72,305	-177,520	-294,282	-303,110	-312,204
4005	Overtime/Additional hours	-6,802	-14,751	-15,194	-15,649	-16,119
4011	Rates	-7,200	-17,250	27,140	33,111	33,773
4012	Utilities-Water	-2,500	-2,500	-2,575	-2,652	-2,732
4014	Utilities-Electricity	-17,000	-17,000	-17,000	-17,000	-17,000
4015	Utilities-Gas	-5,500	-5,500	-5,500	-5,500	-5,500
4016	Cleaning	-600	-10,000	-16,275	-16,763	-17,266
4017	Waste Disposal	-2,300	-2,369	-2,440	-2,513	-2,589
4020	Sundries and Office Costs	-1,500	-3,543	-1,500	-1,500	-1,500
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-1,000	-7,500	-7,500	-7,500	-7,500
4036	Maintenance Contracts	-10,000	-14,200	-14,626	-15,065	-15,517
4038	Repairs and Maintenance	-5,000	-7,500	-7,725	-7,957	-8,195
4039	Equipment Hire	-4,700	-4,700	-4,700	-4,700	-4,700
4040	Equipment/Materials/Tools	-1,500	-3,500	-3,605	-3,713	-3,825
4059	Kitchen/Catering Expenses	-2,000	-4,375	-8,500	-8,500	-8,500
4060	Catering Stock	-8,000	-30,000	-65,000	-65,000	-65,000
4601	Shop Retail Stock	-9,000	-9,000	-9,000	-9,000	-9,000
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
		-163,907	-338,208	-455,282	-460,012	-470,373
	Total Net Expenditure	-134,707	-270,408	-291,864	-295,957	-301,576

Service Description

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

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

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

Staffing arrangements (when fully open)

- 1 x Head of Service (Head of Community Services)
- 1 x Cultural Services Manager
- 1 x full time Catering Manager
- 1 x Operations and Functions Manager (part time 22 hours pw)
- 1 x Priory House Senior Assistant (retail) (full time)
- 1 x Priory House Senior Assistant (catering) (full time)
- 1 x Cultural Services Assistant (part time 24 hours pw)
- 6 x Priory House Assistants (16 hours pw)
- 2 x Kitchen Assistants (18 hours pw)

Expenditure = £338 208

Income = £67,800

Overall Subsidy = £270,408

COMMUNITY SERVICES

TOWN CENTRE SERVICES - 405

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Income						
1011	Hire of stalls and pitches	12,000	12,360	12,731	13,113	13,506
1093	INC - Advertising/Sponsorship	800	800	800	800	800
1094	INC - Licences	1,000	1,030	1,061	1,093	1,126
		13,800	14,190	14,592	15,006	15,432
Expenditure						
4001	Staff Costs	-73,072	-71,749	-73,901	-76,119	-78,402
4002	Staff Costs - Themed Markets Portering	-4,458	-4,590	-4,728	-4,870	-5,016
4027	Licences	0	-500	-515	-530	-546
4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-5,220	-5,220	-5,377	-5,538	-5,704
4066	Town centre events	-30,000	-30,900	-31,827	-32,782	-33,765
4520	Christmas Lights and Decorations	-19,000	-19,000	-19,000	-19,000	-19,000
4715	Street Dressing	-6,800	-7,004	-7,214	-7,431	-7,653
		-139,550	-139,963	-143,562	-147,270	-151,086
	Total Net Expenditure	-125,750	-125,773	-128,970	-132,264	-135,654

Service Description

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

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

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

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

Staffing arrangements

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

Expenditure = £139,963

Income = £14,190

Overall Subsidy = £125,773

COMMUNITY SERVICES

PUBLIC CONVENIENCES (ASHTON SQUARE) - 407

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
	Expenditure					
4016	Cleaning	-3,000	-3,090	-3,183	-3,278	-3,377
4036	Maintenance Contracts	-1,575	-1,622	-1,671	-1,721	-1,772
4038	Repairs and Maintenance	-3,000	-3,090	-3,183	-3,278	-3,377
	Total Net Expenditure	-7,575	-7,802	-8,037	-8,277	-8,526

Service Description

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

Staffing arrangements

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

COMMUNITY SERVICES

CAPITAL AND PROJECTS - 310

Nominal Code	Nominal Description	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
	Expenditure					
4714	Contribution to Christmas Lights Reserve	-7,000	-7,000	-7,000	-7,000	-7,000
4716	Cont. to Downside Building Maint Reserve	-27,000	-5,000	-5,000	-5,000	-5,000
4717	Contribution to Grove Corner Reserve	-4,000	-4,000	-4,000	-4,000	-4,000
4720	Cont to Tea Rooms Equipment Reserve	-3,000	-3,000	-3,000	-3,000	-3,000
	Cont. to Priory House Building					
4733	Maintenance Reserve	-149,357	-50,000	-51,500	-60,000	-60,000
4740	Cont to Community Lottery Reserve	0	-1,750	-1,750	-1,750	-1,750
4051	Loan Charges (Priory House)	-19,666	-17,745	-16,124	-14,503	-12,881
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
	Total Net Expenditure	-241,815	-120,287	-120,166	-127,045	-125,423
	COMMUNITY SERVICES	-1,207,417	-1,233,699	-1,279,932	-1,317,030	-1,346,548

DUNSTABLE TOWN COUNCIL
PROPOSED FEES AND CHARGES 2026/27

CORPORATE SERVICES

GROVE HOUSE - MEETING ROOM HIRE (figures shown inclusive of VAT)	2025 / 26 £ per hour	2026 / 27 £ per hour
Council Chamber:		
Dunstable Voluntary Organisations	17.30	18.20
Commercial/Organisations outside Parish of Dunstable	34.60	36.30
Marriage Room:	MAX	
Dunstable Voluntary Organisations	15.00	15.80
Commercial/Organisations outside Parish of Dunstable	25.00	26.30
Waiting Area:	MAX	
Dunstable Voluntary Organisations	15.00	15.80
Commercial/Organisations outside Parish of Dunstable	25.00	26.30
Registrar Room:	MAX	
Dunstable Voluntary Organisations	15.00	15.80
Commercial/Organisations outside Parish of Dunstable	25.00	26.30
Whole Area (excluding Council Chamber):		
Dunstable Voluntary Organisations	36.00	37.80
Commercial/Organisations outside Parish of Dunstable	60.00	63.00
Weekend Hirings double fee		

Weddings at Grove House (bookings taken via Priory House):		2026/27 £
Standard Ceremony (all year round)	Monday to Friday	250.00
Standard Ceremony (1 March to 31 October)	Saturday	300.00
Standard Ceremony (1 November to 29 February)	Saturday	250.00
Standard Ceremony (all year round)	Sunday	400.00
Outdoor Ceremony	Monday to Saturday	650.00
Twilight Ceremony (1 October to 31 March)	Monday to Friday 5 pm ONLY	350.00

DUNSTABLE TOWN COUNCIL
PROPOSED FEES AND CHARGES 2026/27

GROUNDS AND ENVIRONMENTAL SERVICES

ALLOTMENTS	2025 / 26 £	2026 / 27 £
Large Plot (10 poles)	76.00	79.80
Small Plot (5 poles)	38.00	39.90
Mini Plot	25.00	26.30
Rotavating	66.00	69.30
Strimming overgrown plot	39.00	41.00
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE	2025 / 26 £	2026 / 27 £
Senior		
Including changing accommodation	66.00	69.30
Without changing accommodation	46.20	48.50
Junior		
With changing accommodation	36.30	38.10
Without changing	28.60	30.00
Mini League and 9 v 9	28.60	30.00

CROQUET LAWN	2025 / 26 £	2026 / 27 £
Hourly hire charge	7.00	7.40

DUNSTABLE TOWN COUNCIL - DUNSTABLE CEMETERY FEES 2026/2027

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

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

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

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

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

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

Dunstable is made up of the following Central Bedfordshire Wards: Dunstable East, Dunstable North, Dunstable Central, Dunstable West and Dunstable South.

Part 1 EXCLUSIVE RIGHTS OF BURIAL (all ERoB fees include the Deed of Grant and all the expenses thereof)	2025/26	2026/27	2025/26	2026/27
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	2,574.00	2,703.00	572.00	601.00
ERoB for a period of 75 years - in an earthen grave for a child whose age at the time of death did not exceed 12 years (Child's plot)	262.00	275.00	262.00	275.00
ERoB for a period of 75 years - in an earthen grave for a child whose age at the time of death exceeded 12 years but did not exceed 16 years (Adult plot)	1,179.00	1,238.00	262.00	275.00
ERoB for a period of 75 years and the right to construct walled grave or vault	5,152.50	5,410.00	1,145.00	1,202.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	1,080.00	1,134.00	240.00	252.00

Part 2 INTERMENT	2025/26	2026/27	2025/26	2026/27
	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	1,426.50	1,426.50	317.00	333.00
(iii) Interment Fee - if age upon death exceeds 100 years	936.00	936.00	208.00	218.00
(iv) Interment Fee - other than above:				
Single depth grave	2,092.50	2,092.50	465.00	488.00
Double depth grave	2,997.00	2,997.00	666.00	699.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1,516.50	1,592.00	337.00	354.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	5,886.00	6,180.00	1,308.00	1,373.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	720.00	756.00	160.00	168.00
(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.	432.00	454.00	96.00	101.00
(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	747.00	784.00	166.00	174.00
Cemetery staff acting as bearers - per staff member	211.50	222.00	47.00	49.00
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.			
	2025/26	2026/27	2025/26	2026/27
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	900.00	945.00	200.00	210.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	274.50	288.00	61.00	64.00
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	148.00	155.00	148.00	155.00
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	900.00	945.00	200.00	210.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 18"	1,444.50	1,517.00	321.00	337.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 18"	1,899.00	1,994.00	422.00	443.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2,772.00	2,911.00	616.00	647.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	5,130.00	5,387.00	1,140.00	1,197.00
To add kerbing or walkaround to existing memorial	900.00	945.00	200.00	210.00
For cemetery staff to remove a cremation memorial to allow interment to take place	526.50	553.00	117.00	123.00
For each inscription thereafter.	288.00	302.00	64.00	67.00

Part 5 BOOK OF REMEMBRANCE	2025/26	2026/27	2025/26	2026/27
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Book				
2 Line Entry	328.50	345.00	73.00	77.00
5 Line Entry	720.00	756.00	160.00	168.00
Floral emblem, badge, etc (with 5 line entry only)	999.00	1,049.00	222.00	233.00
Replica Memorial Card				
2 Line Entry	270.00	284.00	60.00	63.00
5 Line Entry	513.00	539.00	114.00	120.00
Floral emblem, badge, etc (with 5 line entry only)	747.00	784.00	166.00	174.00
Replica Miniature Memorial Booklet				
2 Line Entry	450.00	473.00	100.00	105.00
5 Line Entry	747.00	784.00	166.00	174.00
Floral emblem, badge, etc (with 5 line entry only)	1134.00	1,191.00	252.00	265.00

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

ASHES SANCTUMS	2025/26	2026/27	2025/26	2026/27
	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)	1,664.00	1,747.00	1,331.00	1,398.00
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)	1,997.00	2,097.00	1,664.00	1,747.00
For the second interment of ashes in the above sanctum	146.00	153.00	73.00	77.00
Additional charge per character over and above the 80 characters included in the lease cost	4.00	4.20	3.00	3.15
Additional charge for motifs and designs	From 106	From 111	From 67.00	From 70
Additional charge for plaque incorporating a photo	160.00	168.00	93.00	98.00

MEMORIAL KERB BLOCKS	2025/26	2026/27	2025/26	2026/27
	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)	665.00	698.00	532.00	559.00
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)	799.00	839.00	665.00	698.00
Additional charge per character over and above the 50 characters included in the above cost	4.00	4.20	3.00	3.15
Additional charge for motifs and designs	From 106	From 111	From 67.00	From 70
Additional charge for plaque incorporating a photo	160.00	168.00	93.00	98.00

(All fees and charges shown exclusive of VAT)

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2026/27

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)	2025/26 £ per hour	2026/27 £ per hour
Good Companions Club	10.50	11.00
Good Companions Club including transport	13.50	14.00
Lunch Bunch	9.50	10.50
Lunch Bunch including transport	12.50	13.50
Breakfast Club		5.50

GROVE CORNER ROOM HIRE	2025/26 £ per hour	2026/27 £ per hour
Monday to Friday Commercial Bookings	20.00	20.00
Monday to Friday Bookings for local community groups	11.00	11.00

BENNETT'S COMMUNITY HUB - ROOM HIRE	2025/26 £ per hour	2026/27 £ per hour
Dunstable Voluntary Organisations	15.00	15.00
Commercial / Organisations outside Parish of Dunstable	20.00	20.00

SPECIAL MARKETS (figures shown inclusive of VAT)	2025/26 £ per stall	2026/27 £ per stall
Themed/craft market Saturdays only - March-October	23.00	23.00
Themed/craft market Saturdays only - November December	26.00	36.00
Event Days/Twilight 3 day Event - Young Trader	30.00	30.00
Event Days/Twilight 3 day Event - Standard	35.00	36.00 / 40.00 for Saturday
Torchlight Event - Food Concessions	60.00	60.00

EVENTS (figures shown inclusive of VAT)	2025/26 £ per stall	2026/27 £ per stall
Small stall pitch (St George's Day, ATW & Motor Rally)	36.00	36.00
Large stall pitch (St George's Day, ATW & Motor Rally)	55.00	55.00
Small stall pitch (Party in the Park)	40.00	40.00
Large stall pitch (Party in the Park)	60.00	60.00
Catering pitch fee	between £84.00 and £180.00 (dependant on event) + power charge*	between £84.00 and £180.00 (dependant on event) + power charge*
Catering pitch fee 2	(now included in above)	(now included in above)
Catering pitch fee 3	(now included in above)	(now included in above)

*13 amp single phase = £36.00

*16 amp single phase = £48.00

*32 amp single phase = £60.00

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2026/27

COMMUNITY SERVICES

PRIORY HOUSE (figures shown inclusive of VAT)	2025/26 £ per hour	2026/27 £ per hour
Jacobean Room - Commercial (2 hours minimum)	max 30.00	max 30.00
Jacobean Room - Small Groups/Organisations	max 13.00	max 13.00
Hire of Undercroft and Tea Room	max 30.00	upto 50.00
Hire of Undercroft, Tea Room and Lounge	max 40.00	upto 50.00
Evening and Sunday Hirings (double fee)		

		2026/27 £
Weddings at Priory House:		
Standard Ceremony (all year round)	Monday to Friday	325.00
Standard Ceremony (1 March to 31 October)	Saturday	375.00
Standard Ceremony (1 November to 29 February)	Saturday	325.00
Standard Ceremony (all year round)	Sunday	475.00
Outdoor Ceremony (seasonal)	Monday to Saturday	675.00
Twilight Ceremony (1 October to 31 March)	Monday to Friday 5 pm ONLY	425.00

		2026/27 £
Weddings at Grove House:		
Standard Ceremony (all year round)	Monday to Friday	250.00
Standard Ceremony (1 March to 31 October)	Saturday	300.00
Standard Ceremony (1 November to 29 February)	Saturday	250.00
Standard Ceremony (all year round)	Sunday	400.00
Outdoor Ceremony	Monday to Saturday	650.00
Twilight Ceremony (1 October to 31 March)	Monday to Friday 5 pm ONLY	350.00