

DUNSTABLE TOWN COUNCIL

BUDGET 2013/2014

FEES AND CHARGES 2013/2014



**DUNSTABLE
TOWN COUNCIL**

**DUNSTABLE TOWN COUNCIL
BUDGET 2013/2014**

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**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

	BUDGET 2012/2013	DRAFT BUDGET 2013/2014
<u>Finance and Support Services</u>		
Staff Costs	255,945	259,047
Central Services	78,200	79,700
Grove House	18,323	19,750
Marketing	28,000	24,000
Grants	15,000	7,500
Corporate Management	83,000	95,500
Democratic Management and Representation	27,250	27,250
Planning	0	0
Capital & Projects (inc loan charges)	97,081	168,273
	£602,799	£681,020
<u>Grounds and Environmental Services</u>		
Staff Costs	444,668	467,244
Allotments	-300	950
Cemetery	-81,840	-88,840
Recreation Grounds	63,000	70,000
Town Centre and Gardens	37,225	51,200
** Town Ranger Service	21,908	34,586
** Creasey Park Community Football Centre	0	0
Capital & Projects	214,098	129,315
	£698,759	£664,455
<u>Community Services</u>		
Staff Costs	169,441	189,633
** Older People's Support Service	14,071	17,296
** Young People's Activities Programme	10,745	9,745
** Grove Corner	18,323	18,396
** Mayfield Centre	50,302	44,694
** Events Programme	100,055	97,800
** Priory House	198,886	196,152
Town Centre Management	28,500	28,500
** Dunstable Market	5,000	39,205
** Ashton Square Public Conveniences	35,000	36,387
Capital & Projects	98,941	94,289
** Includes Direct Staff Costs	£729,264	£772,097
Total Net Expenditure	£2,030,822	£2,117,572
Contribution from Investment Income	-	£7,500
Council Tax Support Grant	-	£143,376
Precept	£2,030,822	£1,966,696
Council Tax	£157.16	£170.38
Band D tax base	12,922	11,543

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Finance and Support Services

Budget Manager:
Head of Finance and Support Services
Rosemary O'Sullivan

	Budget 2012/13	Draft Budget 2013/14
Staff Costs	255,945	259,047
Central Services	78,200	79,700
Grove House	18,323	19,750
Marketing	28,000	24,000
Grants	15,000	7,500
Corporate Management	83,000	95,500
Democratic Management and Representatio	27,250	27,250
Planning	0	0
Capital & Projects	97,081	168,273
	<u>£602,799</u>	<u>£681,020</u>

FINANCE AND SUPPORT SERVICES				
STAFF COSTS				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	Budget
				2013/14
		Town Clerk and Chief Executive and Head of Service	155,425	157,845
		Finance and Support Services Staff	100,520	101,202
			£255,945	£259,047
CENTRAL SERVICES - 101				
Expenditure				
128,144	4001	Staff Costs	-	-
13,780	4007	Staff Training	15,000	15,000
2,500	4010	Payroll Services	2,000	3,000
20,473	4058	Professional Services	28,000	28,000
4,286	4021	Telephones	5,000	5,000
7,264	4023	Stationery	6,500	6,500
4,258	4022	Postage	5,500	6,000
1,383	4037	Franking Machine Maintenance/Recycling	1,500	1,500
4,458	*4040	Office Furniture and Equipment	5,000	5,000
4,089	4039	Photocopier Rental	3,200	3,200
2,442	*4040	Computers/IT	2,000	2,000
1,740	4037	IT Support Contract (Beds Borough Council)	3,000	3,000
2,368	4025	Professional Subscriptions (publications)	2,500	2,500
18,859	4013	Grove House (Internal Rent)	-	-
216,044			79,200	80,700
Income				
5,249	1091	Misc Income	1,000	1,000
210,795		Total Net Expenditure	78,200	79,700
-210,795		Reallocated to all other Services	-	-
£0			£78,200	£79,700

FINANCE AND SUPPORT SERVICES				
GROVE HOUSE - 102				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	Budget
				2013/14
		Expenditure		
8,088	4001	Caretaking	8,092	8,220
9,480	4016	Cleaning	9,190	9,190
9,154	4038	Repairs and Maintenance	9,500	9,500
3,162	4036	Maintenance Contracts	5,000	5,000
17,969	4011	Rates	17,969	19,469
9,406	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	9,000	9,000
57,259			58,751	60,379
		Income		
906		Misc	-	-
450	1001	Room Hire	500	500
14,462	1002	Rents and Rates (Tenants)	15,444	15,644
22,582	1003	Service Charges (Tenants)	24,484	24,485
18,859		Internal Rent (to Central Services)	-	-
57,259			40,428	40,629
	38,400			
£0		Total Net Expenditure	£18,323	£19,750
		CENTRAL MARKETING - 103		
3,203	4001	Staff Costs	-	-
15,763	4033	Talk of the Town	16,000	17,000
2,199	4034	Website	7,000	2,000
3,580	4032	General	5,000	5,000
1,054	4998	Central Services allocation 0.5% (0.5%)	-	-
£25,799		Total Net Expenditure	£28,000	£24,000
		GRANTS - 309		
		Expenditure		
2,981	4001	Staff Costs	-	-
6,937	4302	Grant Applications	11,500	4,000
3,500	4321	Service Level Agreements	3,500	3,500
3,162	4998	Central Services allocation 1.0% (1.5%)	-	-
£16,580		Total Net Expenditure	£15,000	£7,500

FINANCE AND SUPPORT SERVICES				
CORPORATE MANAGEMENT - 106				
Actual 2011/12	Nominal Code		Budget 2012/13	Draft Budget 2013/14
		Expenditure		
54,181	4001	Staff Costs	-	-
13,174	4003	Pension(/HR Related Costs) *	12,000	8,000
51,118	4026	Insurance	50,000	58,000
7,811	4006	Health & Safety	10,000	10,000
6,343	Int-4057 Ext-4056	Audit Fees	9,000	8,000
1,392	4061	Annual Report	2,000	2,500
		HR Related Costs - Uniform workwear	-	5,000
		" Recruitment	-	3,000
		" CRB	-	1,000
841		Bank Charges		
57,969	4998	Central Services allocation 27.5% (27.5%)	-	-
£192,829		Total Net Expenditure	£83,000	£95,500
£196,983				
DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107				
Actual 2011/12	Nominal Code		Budget 2012/13	Draft Budget 2013/14
		Expenditure		
50,567	4001	Staff Costs	-	-
250	4007	Member Training	2,000	2,000
1,743	4024	Printing Costs (Civic Events)	2,000	2,000
4,484	4501	Mayoral Transport	8,500	8,500
3,899	4502	Mayoral Expenses	5,000	5,000
1,987	4503	Civic Hospitality	4,000	4,000
40	4504	Civic Regalia	1,500	1,500
647	4515	Remembrance Services	1,500	1,500
2,837	4025	Subscriptions	2,750	2,750
52,699	4998	Central Services allocation 25% (25%)	-	-
£119,153		Total Net Expenditure	£27,250	£27,250
PLANNING - 109				
		Expenditure		
2563	4001	Staff Costs	-	-
1054	4998	Central Services allocation 0.5% (0.5%)	-	-
£3,617		Total Net Expenditure	£0	£0

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**
David Ashlee

	Budget 2012/13	Draft Budget 2013/14
Staff Costs	444,668	467,244
Allotments	-300	950
Cemetery	-81,840	-88,840
Recreation Grounds	63,000	70,000
Town Centre and Gardens	37,225	51,200
#Town Ranger	21,908	34,586
*#Creasey Park Community Football Centre	0	0
Capital & Projects	214,098	129,315
	£698,759	£664,455

Includes Direct Staff Costs

GROUNDS AND ENVIRONMENTAL SERVICES				
STAFF COSTS				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	2013/14
		Head of Service and Operations Manager	96,441	99,118
		Grounds Staff	348,227	368,126
			£444,668	£467,244
ALLOTMENTS - 201				
Expenditure				
32,737	4001	Staff Costs	-	-
2,020	4038	Repairs and Maintenance	4,000	4,000
	4017	Waste Disposal/Skips	0	2,000
1,127	4012	Water Charges	1,200	1,200
2,108	4998	Central Services allocation 1%		
37,992			5,200	7,200
Income				
4,979	1002	Fees	5,500	6,250
£33,013		Total Net Expenditure	-£300	£950
CEMETERY - 202				
Expenditure				
135,658	4001	Staff Costs	-	-
6,928	4011	Rates	7,100	7,100
4,659	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	5,000	5,000
2,613	4016	Cleaning	2,500	2,500
4,690	4017	Waste Disposal/Skips	5,250	5,250
3,279	4018	Security	6,500	6,500
1,506	4021	Telephones	1,500	1,500
7,349	4038	Repairs and Maintenance	9,000	9,000
5,994	4040	Tools and Equipment	5,000	5,000
6,728	4045	Vehicle Costs	5,500	7,500
517	4049	Memorial Safety	1,000	2,000
661	4201	Book of Remembrance	600	600
5,270	4998	Central Services allocation 2.5%	-	-
185,852			48,950	51,950
Income				
110,837	1021	Fees and Charges	95,000	100,000
40,863	1023	Memorials	35,000	40,000
266	1022	Book of Remembrance	600	600
190	1024/91	Misc (war graves 1024, misc 1091)	190	190
1,717		Misc (inc Insurance claims)	-	-
153,873			130,790	140,790
£31,979		Total Net Expenditure	-£81,840	-£88,840

GROUNDS AND ENVIRONMENTAL SERVICES				
RECREATION GROUNDS - 205				
Actual 2011/12	Nominal Code		Budget 2012/13	Budget 2013/14
132,342	4001	Staff Costs	-	-
-		* Dunstable Town Ranger	-	-
	4038	Repairs and Maintenance (Grounds)	6,000	6,000
17,121		Repairs and Maintenance (Buildings)	6,000	6,000
1,511	4036	Standing Maintenance Contracts	2,400	2,400
1,800	4018	Security/Locking/Patrols	4,000	4,000
7,187	4046	Play Areas and Equipment	12,500	12,500
10,231	4045	Vehicle Costs	6,500	8,500
9,404	4017	Waste Disposal/Skips	7,000	7,000
3,351	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	6,500	6,500
934	4021	Telephones	1,000	1,000
5,196	4040	Tools and Equipment	5,000	5,000
3,118	4011	Store Rates	0	5,000
10,000	4013	Westbury Depot Rent cont to CPCFC	10,000	10,000
9,029	4042	Grass Cutting Equipment	9,600	9,600
446	4044	Bowling Green Irrigation	1,000	1,000
7,798	4996	Contribution to Downside Com Centre	1,000	1,000
10,540	4998	Central Services allocation 5%	-	-
230,008			78,500	85,500
		Income		
9,047	1009	Football Pitches	7,500	7,500
0	1090	Brewers Hill School Grounds Maintenance	0	
5,795		Misc (inc Insurance Claims)		
10,000		Lease of Downside Community Centre	0	
0		Contribution from commuted sums	8,000	8,000
24,842			15,500	15,500
£205,166		Total Net Expenditure	£63,000	£70,000
		* moved to defined cost centre		

GROUNDNS AND ENVIRONMENTAL SERVICES				
TOWN CENTRE AND GARDENS - 403				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	Budget
				2013/14
		Expenditure		
128,584	4001	Staff Costs	-	-
7,450	4050	Repairs and Maintenance	11,000	11,000
7,636	4040	Tools and Equipment	2,000	2,000
7,040	4047	Depot Facilities	2,500	2,500
1,207	4021	Telephones	1,000	1,000
6,348	4045	Vehicle Fuel and Maintenance	8,000	10,000
22,084	4043	Bedding Plants and Baskets	22,500	22,500
3,052	4120	Bus Shelters Maintenance	4,000	4,000
10,019	4017	Waste Disposal/Skips	6,000	6,000
1,109	4036	CCTV (Priory Gardens)	1,200	1,200
17,918	4998	Central Services allocation 2.5% (3.5%)	-	-
212,447			58,200	60,200
		Income		
19,975	1051	Town Centre Agency with CBC	19,975	8,000
1,228	1009	Croquet Lawn Hire	1,000	1,000
499		Misc income (cont & rechges)		
21,702			20,975	9,000
£190,745		Total Net Expenditure	£37,225	£51,200
		TOWN RANGER SERVICE - 206		
		Expenditure		
	4001	Staff Costs	21,908	23,086
	4038	Repairs and Maintenance	-	6,000
	4040	Tools and Equipment	-	2,000
	4021	Telephones	-	500
	4045	Vehicle Fuel and Maintenance	-	3,000
			21,908	34,586
		Total Net Expenditure	£21,908	£34,586

GROUNDS AND ENVIRONMENTAL SERVICES				
CREASEY PARK COMMUNITY FOOTBALL CENTRE - 11/12				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	Budget
				2013/14
		Expenditure		
65,411	4001	Staff costs (inc funded post)	77,339	83,753
27,847	4001	Staff costs (existing staff time allocation)	-	-
8,438	4001	Grounds staff costs	15,718	15,725
	4001	Grounds staff costs (existing staff time alloc)	-	-
	4002	Staff costs (bar & catering)	44,046	42,046
0	4011	Rates	5,000	8,000
11,916	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	20,000	20,000
5,845	4016	Cleaning	9,460	9,460
4,619	4020	Sundries and office supplies	2,100	1,600
954	4021	Telephones/data links	3,660	3,600
878	4026	Insurance (contents)/Legal costs	1,000	1,500
2,729	4032	Marketing	1,250	1,250
101	4038	Repairs and Maintenance	4,500	4,000
1,641	4036	Building Maintenance Contracts	2,500	2,500
3,413		Grounds Maintenance (grass pitches & ATP)	11,000	10,500
1,137		Waste disposal	2,000	3,000
6,040	4040	Equipment & Maintenance	5,000	5,500
17,338	4060	Bar Stock	43,465	45,465
14,679	4061	Catering/Vending	19,318	26,318
2,553		VAT unclaimed		
21,079		Central Services allocation 10%	-	-
196,618			267,356	284,217
		Income		
7,309	1009	Grass Pitch Hire	19,800	13,000
36,083		ATP Hire	73,582	73,582
10,000		Cont from Brewers Hill Middle School	15,000	15,000
1,661	1001	Facility Hire/Functions	7,409	10,000
34,937		Bar Takings	86,930	93,000
24,570		Catering/Vending	38,635	53,635
26,000		Football Foundation Revenue Funding	16,000	16,000
0		Contribution from Recreation Grounds Depot	10,000	10,000
10,151		Misc - cont from CB		
150,711			267,356	284,217
£45,907		Total Net Expenditure	£0	£0
1,800		assets capitalised not included above		
-7,164		trfd from start up fund		
10,000		trfd to equalisation fund		
50,543				

		GROUNDS AND ENVIRONMENTAL SERVICES		
		CAPITAL AND PROJECTS - 210		
				Draft
Actual	Nominal		Budget	Budget
2011/12	Code		2012/13	2013/14
10,000		Cont to Vehicles Reserve	20,000	20,000
0		Cont to Town Ranger Vehicle & Equipment	86,498	0
10,000		Fencing Renewal (5 year programme)	10,000	10,000
5,000		Contribution to Reserve (Pavilions)	15,000	15,000
5,000		Contribtuton to Reserve (Cemetery Bldgs)	5,000	5,000
0		Contribtuton to Reserve (Cemetery land ext)	10,000	0
0		Contribution to Priory Churchyard & Gate	-	5,000
1,000		Contribution to Reserve (Performance area)	1,000	1,000
10,000		Contribution to Tree Reserve	10,000	10,000
12,475		Cont. to Open Spaces Improvement Plan	12,475	15,000
0		Cont. to Allotment Reserve	0	5,000
		<u>Loan Charges:</u>		
2,640		Luton Road Pavilion	2,545	2,450
2,702		Cemetery extension (April 2000)	2,700	2,700
34,897		Cemetery extension (Dec 2008))	34,180	33,465
4,700		Performance Area	4,700	4,700
£98,414		Total Net Expenditure	£214,098	£129,315

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Community Services

Budget Manager:
Head of Community Services
Becky Wisbey

	Budget	Draft
	2012/13	Budget
	2013/14	
Staff Costs	169,441	189633
#Older People's Day Care Service	14,071	17,296
#Young People's Activities Programme	10,745	9,745
#Grove Corner	18,323	18,396
#Mayfield Centre	50,302	44,694
#Events Programme	100,055	97,800
#Priory House	198,886	196,152
Town Centre Management	28,500	28,500
#Dunstable Market	5,000	39,205
#Ashton Square Public Conveniences	35,000	36,387
Capital & Projects	98,941	94,289
	£729,264	£772,097

Includes Direct Staff Costs

COMMUNITY SERVICES				
STAFF COSTS				
Actual 2011/12	Nominal Code		Budget 2012/13	Draft Budget 2013/14
		Head of Service and 2 Managers	137,487	141,921
		Apprentice		15,750
		Youth & Community Services Staff	31,954	31,962
			£169,441	£189,633
OLDER PEOPLE'S DAY CARE SERVICE - 209				
Expenditure				
20,868	4001	Staff Costs	16,682	16,714
1,700	4313	Transport	1,725	1,536
		Contingency for future transport costs		2,862
1,460	4064	Hall Hire	7,500	4,560
3,599	4065	Food	2,500	7,267
3,146	4066	Entertainment	3,000	3,000
268	4021	Telephone	275	275
1,054	4998	Central Services allocation 0.5%	-	-
32,095			31,682	36,214
Income				
7,918	1006	Central Bedfordshire Council (Contract)	7,918	7,918
8,098	1007	Fees	5,000	11,000
1,003		Misc		
0		Contribution from Reserve	4,693	-
17,019			17,611	18,918
£15,076		Total Net Expenditure	£14,071	£17,296
YOUNG PEOPLE'S ACTIVITIES PROGRAMME - 303				
31,195	4001	Staff Costs	-	-
10,504	4040	Activities Programme	9,245	6,007
0		Activities wages	1,500	4,138
0		Marketing		600
2,108	4998	Central Services allocation 1%	-	-
43,807			10,745	10,745
Income				
1,034		Fees	0	1,000
£42,773		Total Net Expenditure	£10,745	£9,745

COMMUNITY SERVICES				
GROVE CORNER - 304				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	Budget
				2013/14
		Expenditure		
32,620	4001	Staff Costs	4,646	4,719
	4002	Staff cover	1,077	1,077
6,638	4038	Repairs and Maintenance	2,500	900
		Standing Maintenance Contracts		1,600
2,782	4040	Equipment	2,000	1,700
0		Marketing		300
1,862	4011	Rates	2,100	2,100
0	4026	Insurance	500	500
2,742	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	4,500	4,500
1,412	4021	Telephone	1,500	1,500
2,108	4998	Central Services allocation 1%	-	-
50,164			18,823	18,896
		Income		
421		Room Hire	500	500
916		Misc	-	-
1,337			500	500
£48,827		Total Net Expenditure	£18,323	£18,396
		MAYFIELD CENTRE - 305		
		Expenditure		
57,012	4001	Staff costs	34,913	35,464
2,338	4011	Rates	2,339	2,430
0		Rent	6,250	0
2,817	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	2,300	2,300
785	4021	Telephone	1,000	1,000
2,670	4038	Repairs and Maintenance	1,500	500
		Standing Maintenance Contracts		1,000
1,086		Equipment	1,000	1,000
670	4040	Activities Programme & Marketing	2,000	2,000
2108	4998	Central Services allocation 1%		
69,486			51,302	45,694
		Income		
1,642		Room Hire	1,000	1,000
£67,844		Total Net Expenditure	£50,302	£44,694

COMMUNITY SERVICES				
EVENTS PROGRAMME - 401				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	Budget
				2013/14
		Expenditure		
42,238	4001	Staff Costs	42,455	42,200
2,282	4002	Events staffing	3,000	3,000
10,524	4512	Party in the Park	11,000	11,000
11,136	4513	Fireworks	11,000	11,000
2,776	4514	Torchlight Carols Service	3,000	3,000
4,064	4516	Quadrant Entertainment	3,500	3,500
2,308	4518	Band Concerts	2,500	2,500
11,223	4521	Dunstable Rocks	11,000	11,000
5775		Dunstable Live	3,000	3,000
10,272	4035	History Event	9,000	9,000
5,261	4032	Marketing	5,000	5,000
365	4040	Equipment	1,000	1,000
647	4014/21	Elec/Tel	600	600
0		National Celebrations (inc St George's Day)	10,000	5,000
		Beer Festival	-	5,000
5,270	4998	Central Services allocation 2.5%	-	-
114,141			116,055	115,800
		Income		
9,492	1083	Fireworks and Beer Festival	7,500	9,500
4,000	1085	Quadrant Entertainment	3,500	3,500
6,401	1092	Concessions	5,000	5,000
1150		Advertising/Sponsorship	0	0
21,043			16,000	18,000
£93,098		Total Net Expenditure	£100,055	£97,800

		COMMUNITY SERVICES		
		PRIORY HOUSE - 402		
				Draft
Actual	Nominal		Budget	Budget
2011/12	Code		2012/13	2013/14
		Expenditure		
116,140	4001	Staff Costs	108,834	110,859
67,790	4002	Staff Costs (tea rooms)	71,804	72,845
16,612	4011	Rates	16,800	17,000
9,839	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	15,000	15,000
6,080	4016	Cleaning	8,500	8,500
2,002	4020	Sundries and Office Costs	2,000	2,000
5,320	4021	Telephones	5,500	4,500
837	4027	Licences	1,000	1,000
8,155	4032	Marketing	8,000	8,000
11,110	4036	Standing Maintenance Contracts	13,000	13,000
4,613	4040	Equipment	2,500	2,500
11,620	4038	Repairs and Maintenance	7,500	7,500
25,866	4060	Tea Rooms	25,000	30,000
5,033	4601	Shop Retail Stock	4,000	4,000
4,224	4611	Education/Events	5,000	5,000
24,241	4998	Central Services allocation 11.5%	-	-
319,482			294,438	301,704
		Income		
1,535	1001	Room Hire (inc. Functions, Talks & Events)	1,000	1,000
5,603	1002	Office Rents	4,681	4,681
2,072	1003	Service Charges	1,471	1,471
9,379	1030	Shop Sales	7,000	7,000
70,016	1032	Tea Rooms Sales	77,900	87,900
5,222	1097	Commission on Third Party Sales	2,500	2,500
495		First Capital (Commission on sales)	1,000	1,000
2,534		Misc	0	
96,856			95,552	105,552
£222,626		Total Net Expenditure	£198,886	£196,152

COMMUNITY SERVICES				
TOWN CENTRE MANAGEMENT - 405				
Actual 2011/12	Nominal Code		Budget 2012/13	Draft Budget 2013/14
		Expenditure		
43,055	4001	Salaries	-	-
18,508	4520	Christmas Lights and Decorations	22,000	22,000
6,840	4032	Town Centre Marketing & Initiatives	6,500	6,500
1,054	4998	Central Services allocation 0.5%	-	-
£69,457		Total Net Expenditure	£28,500	£28,500
		DUNSTABLE MARKET - 406		
	Nominal Code		Budget 2012/13	Draft Budget 2013/14
		Expenditure		
	4001	Staff costs (existing staff time allocation)	-	-
	4001	Staff costs Market Officer	16,248	33,033
	4002	Portering Contract	14,330	25,000
	4012-15	Utilities (Electricity)	1,500	1,500
	4016	Waste disposal	4,000	4,700
	4020	Equipment and materials	1,572	1,572
	4032	Marketing	3,500	2,500
	4011	Rates	7,600	7,900
	4013	Payment to CBC	15,000	15,000
		Central Services allocation 2%	-	-
			63,750	91,205
		Income		
		Hire of stalls and pitches	48,750	52,000
		Contribution from Joint Cttee	10,000	0
			58,750	52,000
		Total Net Expenditure	£5,000	£39,205

COMMUNITY SERVICES				
ASHTON SQUARE PUBLIC CONVENIENCE - 407				
Actual	Nominal		Budget	Draft
2011/12	Code		2012/13	Budget
				2013/14
		Expenditure		
	4001	Staff costs (existing staff time allocation)	-	-
	4002	Staff costs - Janitors	25,925	27,186
	4002	Staff cover 10%	2,592	2,718
	4020	Consumables	4,500	4,500
	4038	Repairs and Maintenance	1,983	1,983
	4020	Hygiene Consumables		
	4012-15	Utilities (electricity and water)		
	4011	Rates		
		Central Services allocation 1.5%	-	-
			£35,000	£36,387
		Total Net Expenditure	£35,000	£36,387
		CAPITAL AND PROJECTS - 310		
17,500		Contribution to Reserve (PH Building)	50,000	46,373
4,000		Contribution to Reserve (Grove Corner & Mayfield)	4,000	4,000
0		Contribution to Reserve (Christmas Lights)	1,500	1,500
44,093		Loan Charges (Priory House)	43,441	42,416
£65,593			£98,941	£94,289

DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2013/2014

(with effect from 1st April 2013 or the start of the winter playing season)

FINANCE AND SUPPORT SERVICES

GROVE HOUSE - MEETING ROOM HIRE

	2012/2013 £	Amount of Increase £	Proposed 2013/14 £
	<u>per hour</u>		<u>per hour</u>
Marriage Room/Council Chamber			
Dunstable Voluntary Organisations	11.50	0.00	11.50
Organisations outside Parish of Dunstable	23.00	0.00	23.00
Weekend Hirings double fee			

GROUNDS AND ENVIRONMENTAL SERVICES

ALLOTMENTS

	from 01.01.2013 £	Amount of Increase £	Proposed - from 01.01.2014 £
Large Plot (10 poles)	48.00	0.00	48.00
Small Plot (5 poles)	24.00	0.00	24.00
Mini Plot	14.00	0.00	14.00
Rotavating	30.00	0.00	30.00
Strimming overgrown plot	12.00	0.00	12.00

NB: concessions = 25% discount (previously 50%)

FOOTBALL PITCH HIRE

	2012/13 £	Amount of Increase £	Proposed 2013/14 £
Senior			
Monday to Saturday			
With changing accommodation	40.00	0.00	40.00
Without changing	25.00	0.00	25.00
Sunday			
With changing accommodation	44.00	0.00	44.00
Without changing	27.50	0.00	27.50
Junior			
Monday to Sunday			
With changing accommodation	18.00	0.00	18.00
Without changing	15.00	0.00	15.00
Mini League and 9 v 9	15.00	0.00	15.00

CROQUET LAWN

	2012/13 £	Amount of Increase £	Proposed 2013/14 £
Hourly hire charge	4.00	0.00	4.00

GROUNDS AND ENVIRONMENTAL SERVICES

CEMETERY

The fees and charges in parts 1, 2 and 3 are those payable by or in respect of persons who are inhabitants of Dunstable (which for this purpose comprises the Dunstable Central, Chiltern, Icknield, Manshead, Northfields and Watling Wards of Central Bedfordshire) 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.

In the case of a person who is not an inhabitant of Dunstable and the Exclusive Right of Burial has not already been granted at the fee applicable to an inhabitant, the fees or charges in the below table will be 4½ times those for inhabitants.

The current inhabitant's fee will be applied in respect of non-inhabitant children's grave spaces (age not exceeding 12 years).

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

**Shown below are the proposed charges for inhabitants of Dunstable.
The actual prices for all parts (unless otherwise stated) are 4.5 times those shown
and such charges will be applied to non-inhabitants**

Part 1 EXCLUSIVE RIGHTS OF BURIAL

(all ERoB fees include the Deed of Grant and all the expenses thereof)

	Resident 2012/13	Amount of Increase	Proposed 2013/14
	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	275.00	19.00	294.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	127.00	9.00	136.00
For the right to construct, and for the ERoB for a period of 75 years in a walled grave or vault	528.00	37.00	565.00
Cremated remains - ERoB for a period of 75 years - in an earthen grave 1½. ft x 1½. ft	91.00	6.00	97.00

Part 2 INTERMENT	Resident 2012/13	Amount of Increase	Proposed 2013/14
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For the interment in an earthen grave where the EROB has been granted

(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
(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	120.00	8.00	128.00
(iii) Interment Fee - if age upon death exceeds 100 years	66.00	4.00	71.00
(iv) Interment Fee - otherwise than above:			
Single depth grave	192.00	13.00	205.00
Double depth grave	286.00	20.00	306.00
Treble depth grave	348.00	24.00	372.00
For any interment in a walled grave or vault - above fees PLUS	154.00	11.00	165.00
For Interment in a Hertiagre Grave - above fees PLUS	N/A	New Charge	750.00

CREMATED REMAINS

Interment Fee in Garden of Remembrance (Maximum treble plot)	55.00	4.00	59.00
Double plot in Garden of Remembrance	55.00	4.00	59.00
Treble plot in Garden of Remembrance	55.00	4.00	59.00
Charge for second of two cremated remains or full body interment in the same gravespace on the same day.	N/A	New Charge	50.00

NB: No charge levied for interment of cremated remains of a child whose age at the time of death did not exceed 12 years

Use of Chapel	84.00	6.00	90.00
Cemetery staff acting as bearers	N/A	New Charge	25.00 per staff member

Interments after 3.30 pm Monday to Friday plus 25%
Interments on Saturday plus 50%

Part 3 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)

Garden of Remembrance			
Headstone (not exceeding 18" in height and occupying a space not exceeding 18" x 18")	96.00	7.00	103.00
Vase/Flat Tablet (not exceeding 10" x 10")	30.00	2.00	32.00

Part 3 MEMORIALS (Cont/d)	Resident 2012/13	Amount of Increase	Proposed 2013/14
Children's Section			
Headstone or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	72.00	5.00	77.00
Remainder of Cemetery			
Small Memorial (not exceeding 18" in height and occupying a space not exceeding 18" x 18")	96.00	7.00	103.00
Memorial (not exceeding 30" in height and occupying a space not exceeding 30" x 12")	154.00	11.00	165.00
Memorial (not exceeding 36" in height and occupying a space not exceeding 30" x 12")	204.00	14.00	218.00
Kerbing (including memorial not exceeding 36" in height)	297.00	21.00	318.00
Any memorial EXCEEDING 36" in height to a MAXIMUM height of 6' 6"	550.00	38.00	588.00
To add kerbing or walkaround to existing memorial	96.00	7.00	103.00
To remove and replace cremation memorial to allow interment	N/A	New Charge	60.00
Sizes to include all foundations, vases, statuary, kerbing, lanterns and surrounds			

The fees indicated for the various items of Part 3 include the first inscription

For each inscription thereafter	27.00	2.00	29.00
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Non-residents fee on all the above Cemetery fees x 4.5

Part 4 EXISTING MAINTENANCE AGREEMENTS			
Full Maintenance - per annum	72.00	5.00	77.00
Full Maintenance - per annum - with planting	115.00	8.00	123.00

Part 5	2012/13	Amount of Increase	Proposed 2013/14
BOOK OF REMEMBRANCE	£	£	£
2 Line Entry	49.00	3.00	52.00
5 Line Entry	106.00	7.00	113.00
Floral emblem, badge, etc (with 5 line entry only)	147.00	10.00	157.00
REPLICA MEMORIAL CARD			
2 Line Entry	39.00	3.00	42.00
5 Line Entry	75.00	5.00	80.00
Floral emblem, badge, etc (with 5 line entry only)	110.00	8.00	118.00

Part 5 (Cont/d)	2012/13	Amount of Increase	Proposed 2013/14
REPLICA MINIATURE MEMORIAL BOOKLET			
2 Line Entry	66.00	5.00	71.00
5 Line Entry	110.00	8.00	118.00
Floral emblem, badge, etc (with 5 line entry only)	165.00	13.00	177.00

Part 6 CEMETERY EXTENSION

LAWN SECTION

Charges are as per Parts 1, 2 and 3 above

	2012/13 £	Amount of Increase £	Proposed 2013/14 £	
			Discounted Resident Rate	Full Rate
ASHES SANCTUMS				
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)	N/A	New Charge	1,000.00	1,250.00
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)	N/A	New Charge	1,250.00	1,500.00
For the second interment of ashes in the above sanctum	N/A	New Charge	55.00	110.00
Additional charge per character over and above the 80 characters included in the lease cost	N/A	New Charge	2.00	3.00
Additional charge for motifs and designs	N/A	New Charge	From £50	From £80
Additional charge for plaque incorporating a photo	N/A	New Charge	From £70	From £120

			Discounted Resident Rate		Full Rate
MEMORIAL KERB BLOCKS					
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)	N/A	New Charge	400.00		500.00
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)	N/A	New Charge	500.00		600.00
Additional charge per character over and above the 50 characters included in the above cost	N/A	New Charge	2.00		3.00
Additional charge for motifs and designs	N/A	New Charge	From £50		From £80
Additional charge for plaque incorporating a photo	N/A	New Charge	From £70		From £120
Scattering of ashes in memorail bed/ garden area	N/A	New Charge	45.00		90.00

Part 6 CEMETERY EXTENSION (Cont/d)	2012/13 £	Amount of Increase £	Proposed 2013/14 £	
			Discounted Resident Rate	Full Rate
ABOVE AND BELOW GROUND CHAMBERS				
Exclusive Right of Burial for a period of 75 years in a pre-cast pre installed chamber	N/A	New Charge	400.00	1800.00
For the interment of all persons in chambers:				
Inter in single chamber	N/A	New Charge	2000.00	2500.00
First inter in double chamber	N/A	New Charge	3000.00	3500.00
Second inter in double chamber	N/A	New Charge	500.00	750.00

(All fees and charges shown exclusive of VAT)

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE

	<u>2012/2013</u> £	<u>Amount of Increase</u> £	<u>Proposed 2013/14</u> £
Good Companions Club	6.50	0.00	6.50

GROVE CORNER & MAYFIELD CENTRE ROOM HIRE

	<u>2012/2013</u> £ per hour	<u>Amount of Increase</u> £	<u>Proposed 2013/14</u> £ per hour
Monday to Friday Commercial Bookings	14.00	0.00	15.00
Monday to Friday Bookings for local Community Groups	7.00	0.00	7.50
Weekend hirings double fee			

FIREWORKS

	<u>2012/2013</u> £	<u>Amount of Increase</u> £	<u>Proposed 2013/14</u> £
Adult admission	3.00	0.00	3.00
Child admission (over 5 years)	2.00	0.00	2.00
Family ticket 2 adults/2 children	9.00	0.00	9.00

(All above fees and charges shown exclusive of VAT)

PRIORY HOUSE

(figures shown inclusive of VAT)

	<u>2012/2013</u> £ per hour	<u>Amount of Increase</u> £	<u>Proposed 2013/14</u> £ per hour
Meeting Room - Commercial (2 hours minimum)	25.00	0	max 25.00
Groups/Organisations "	12.50	0	max 12.50
Evening Hirings (double fee)			
Hire of Undercroft and Tea Room	20.00	0.00	max 20.00
Hire of Undercroft, Tea Room and Exhibition Area	30.00	0.00	max 35.00

For placing a marquee on the top lawn	150.00	0	Flat Rate max 150.00
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(Fees and charges shown for Priory House INCLUSIVE of VAT)

DUNSTABLE TOWN COUNCIL

PROPOSED FEES & CHARGES 2013/2014

**Creasey Park Community Football Centre
PITCH HIRE**

(all prices are shown EXCLUSIVE of VAT)

Surface	Rate	Youth / Adult	Area	Time	2012/13	2013	2013/14
					SEPT - APR	MAY - AUG	SEPT - APR
					Price	Price	Price
ATP	Standard Rate	Adult	Full Pitch	Hour	£ 61.88	£ 61.88	£ 65.00
ATP	Standard Rate	Adult	Full Pitch	Match	£ 84.38	£ 84.38	£ 88.60
ATP	Standard Rate	Adult	Third	Hour	£ 28.13	£ 28.13	£ 29.55
ATP	Standard Rate	Youth	Full Pitch	Hour	£ 50.63	£ 50.63	£ 53.15
ATP	Standard Rate	Youth	Full Pitch	Match	£ 75.94	£ 75.94	£ 79.75
ATP	Standard Rate	Youth	Third	Hour	£ 25.31	£ 25.31	£ 26.60

ATP	Community Rate	Adult	Full Pitch	Hour	£ 55.89	£ 55.89	£ 58.50
ATP	Community Rate	Adult	Full Pitch	Match	£ 75.94	£ 75.94	£ 79.75
ATP	Community Rate	Adult	Third	Hour	£ 25.31	£ 25.31	£ 26.60
ATP	Community Rate	Youth	Full Pitch	Hour	£ 45.56	£ 45.56	£ 47.85
ATP	Community Rate	Youth	Full Pitch	Match	£ 68.34	£ 68.34	£ 71.75
ATP	Community Rate	Youth	Third	Hour	£ 22.78	£ 22.78	£ 23.90

ATP	Key Partner Rate	Adult	Full Pitch	Hour	£ 49.50	£ 49.50	£ 52.00
ATP	Key Partner Rate	Adult	Full Pitch	Match	£ 67.50	£ 67.50	£ 70.90
ATP	Key Partner Rate	Adult	Third	Hour	£ 22.50	£ 22.50	£ 23.60
ATP	Key Partner Rate	Youth	Full Pitch	Hour	£ 40.50	£ 40.50	£ 42.50
ATP	Key Partner Rate	Youth	Full Pitch	Match	£ 60.75	£ 60.75	£ 63.80
ATP	Key Partner Rate	Youth	Third	Hour	£ 20.25	£ 20.25	£ 21.25

Surface	Rate		Area	Time	SEPT - APR	MAY - AUG	SEPT - APR
					Price	Price	Price
GRASS	Standard Rate		Adult Pitch	Match	£ 47.25	£ 47.25	£ 48.45
GRASS	Standard Rate		Youth Pitch	Match	£ 23.65	£ 23.65	£ 24.26
GRASS	Standard Rate		Mini	Match	£ 23.65	£ 23.65	£ 24.26

GRASS	Community Rate		Adult Pitch	Match	£ 42.55	£ 42.55	£ 43.60
GRASS	Community Rate		Youth Pitch	Match	£ 21.30	£ 21.30	£ 21.85
GRASS	Community Rate		Mini	Match	£ 21.30	£ 21.30	£ 21.85

GRASS	Key Partner Rate		Adult Pitch	Match	£ 37.80	£ 37.80	£ 38.76
GRASS	Key Partner Rate		Youth Pitch	Match	£ 18.90	£ 18.90	£ 19.40
GRASS	Key Partner Rate		Mini	Match	£ 18.90	£ 18.90	£ 19.40
Pre Season Training			Adult	Hour	0	£ 12.00	£ 12.30
Pre Season Training			Youth	Hour	0	£ 10.00	£ 10.25

Main Pitch	Standard		Main	Match	£ 160.00	£ 160.00	£ 164.00
Main Pitch	AFC pre-season		Main	Match	£ 75.00	£ 75.00	£ 76.90
Main Pitch	AFC 2013/14 season		Main	Match	£ 80.00		£ 82.00

**DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2013/2014**

**Creasey Park Community Football Centre
ROOM HIRE**

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

Previous
2012/13

Room	Time	Weekend/ Mid Week	Standard	Communitiy (-10%)	Key Partner (- 20%)	Standard
Whole Function Area	Hourly	Weekend	£ 33.00	£ 29.70	£ 26.40	£ 30.00
Whole Function Area	Hourly	Mid Week	£ 22.00	£ 19.80	£ 17.60	£ 20.00
Whole Function Area	Half Day	Weekend	£ 119.00	£ 107.10	£ 95.20	£ 108.00
Whole Function Area	Half Day	Mid Week	£ 80.00	£ 72.00	£ 64.00	£ 72.00
Whole Function Area	Full Day	Weekend	£ 233.00	£ 209.70	£ 186.40	£ 212.00
Whole Function Area	Full Day	Mid Week	£ 150.00	£ 135.00	£ 120.00	£ 136.00
Whole Function Area	Evening	Weekend	£ 200.00	£ 180.00	£ 160.00	£ 160.00
Whole Function Area	Evening	Mid Week	£ 110.00	£ 99.00	£ 88.00	£ 100.00
Community Space	Hourly	Weekend	£ 22.00	£ 19.80	£ 17.60	£ 20.00
Community Space	Hourly	Mid Week	£ 16.50	£ 14.85	£ 13.20	£ 15.00
Community Space	Half Day	Weekend	£ 79.00	£ 71.10	£ 63.20	£ 72.00
Community Space	Half Day	Mid Week	£ 59.00	£ 53.10	£ 47.20	£ 54.00
Community Space	Full Day	Weekend	£ 150.00	£ 135.00	£ 120.00	£ 136.00
Community Space	Full Day	Mid Week	£ 112.00	£ 100.80	£ 89.60	£ 102.00
Community Space	Evening	Weekend	£ 110.00	£ 99.00	£ 88.00	£ 100.00
Community Space	Evening	Mid Week	£ 82.50	£ 74.25	£ 66.00	£ 75.00
Board Room & Bar Suite	Hourly	Weekend	£ 22.00	£ 19.80	£ 17.60	£ 20.00
Board Room & Bar Suite	Hourly	Mid Week	£ 16.50	£ 14.85	£ 13.20	£ 15.00
Board Room & Bar Suite	Half Day	Weekend	£ 79.00	£ 71.10	£ 63.20	£ 72.00
Board Room & Bar Suite	Half Day	Mid Week	£ 59.00	£ 53.10	£ 47.20	£ 54.00
Board Room & Bar Suite	Full Day	Weekend	£ 150.00	£ 135.00	£ 120.00	£ 136.00
Board Room & Bar Suite	Full Day	Mid Week	£ 112.00	£ 100.80	£ 89.60	£ 102.00
Board Room & Bar Suite	Evening	Weekend	£ 110.00	£ 99.00	£ 88.00	£ 100.00
Board Room & Bar Suite	Evening	Mid Week	£ 82.50	£ 74.25	£ 66.00	£ 75.00
Bar Suite	Hourly	Weekend	£ 16.50	£ 14.85	£ 13.20	£ 15.00
Bar Suite	Hourly	Mid Week	£ 11.00	£ 9.90	£ 8.80	£ 10.00
Bar Suite	Half Day	Weekend	£ 59.00	£ 53.10	£ 47.20	£ 54.00
Bar Suite	Half Day	Mid Week	£ 40.00	£ 36.00	£ 32.00	£ 36.00
Bar Suite	Full Day	Weekend	£ 112.00	£ 100.80	£ 89.60	£ 102.00
Bar Suite	Full Day	Mid Week	£ 82.50	£ 74.25	£ 66.00	£ 68.00
Bar Suite	Evening	Weekend	£ 82.50	£ 74.25	£ 66.00	£ 75.00
Bar Suite	Evening	Mid Week	£ 55.00	£ 49.50	£ 44.00	£ 50.00
Board Room	Hourly	Weekend	£ 16.50	£ 14.85	£ 13.20	£ 15.00
Board Room	Hourly	Mid Week	£ 11.00	£ 9.90	£ 8.80	£ 10.00
Board Room	Half Day	Weekend	£ 59.00	£ 53.10	£ 47.20	£ 54.00
Board Room	Half Day	Mid Week	£ 40.00	£ 36.00	£ 32.00	£ 36.00
Board Room	Full Day	Weekend	£ 112.00	£ 100.80	£ 89.60	£ 102.00
Board Room	Full Day	Mid Week	£ 82.00	£ 73.80	£ 65.60	£ 68.00
Board Room	Evening	Weekend	£ 82.00	£ 73.80	£ 65.60	£ 75.00
Board Room	Evening	Mid Week	£ 55.00	£ 49.50	£ 44.00	£ 50.00