

DUNSTABLE TOWN COUNCIL

BUDGET 2014/2015

FEES AND CHARGES 2014/2015



**DUNSTABLE
TOWN COUNCIL**

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BUDGET 2014/2015**

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**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

ACTUAL 2012/2013		BUDGET 2013/2014	DRAFT BUDGET 2014/2015
	Finance and Support Services		
0	Staff Costs	259,047	256,475
0	Central Services	79,700	78,950
0	Grove House	19,750	19,827
31,463	Marketing	24,000	24,000
19,507	Grants	7,500	7,500
198,364	Corporate Management	95,500	102,500
120,256	Democratic Management and Representation	27,250	18,750
3,741	Planning	0	0
97,081	Capital & Projects (inc loan charges)	168,273	98,914
£470,412		£681,020	£606,916
	Grounds and Environmental Services		
0	Staff Costs	467,244	467,547
35,421	Allotments	950	450
53,565	Cemetery	-88,840	-93,159
211,050	Recreation Grounds	70,000	59,500
151,955	Town Centre and Gardens	51,200	53,400
11,670	* Town Ranger Service	34,586	34,265
52,970	* Creasey Park Community Football Centre	0	0
214,076	Capital & Projects	129,315	128,499
£730,707		£664,455	£650,502
	Community Services		
0	Staff Costs	189,633	201,942
13,084	* Older People's Support Service	17,296	17,681
33,058	* Young People's Activities Programme	9,745	8,407
47,230	* Grove Corner	18,396	12,571
70,614	* Mayfield Centre	44,694	15,885
96,342	* Events Programme	97,800	98,422
211,133	* Priory House	196,152	190,382
64,858	Town Centre Management	28,500	28,500
37,495	* Dunstable Market	39,205	30,913
29,934	* Ashton Square Public Conveniences	36,387	37,242
98,940	Capital & Projects	94,289	93,264
£702,688		£772,097	£735,209
£1,903,807	Total Net Expenditure	£2,117,572	£1,992,627
	Contribution from Investment Income	£7,500	£8,000
0	Council Tax Support Grant	£143,376	0
127,015	Contribution to Reserves		
£2,030,822	Precept	£1,966,696	£1,984,627
£157.16	Council Tax	£170.38	£171.78
12,922	Band D tax base	11,543	11,553

* Now Includes Direct Staff Costs only

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Finance and Support Services

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

Actual	Budget	Draft
2012/2013	2013/2014	Budget
2012/2013	2013/2014	2014/2015
- *Staff Costs	259,047	256,475
- *Central Services	79,700	78,950
- *Grove House	19,750	19,827
31,463 Marketing	24,000	24,000
19,507 Grants	7,500	7,500
198,364 Corporate Management	95,500	102,500
120,256 Democratic Management and Representatior	27,250	18,750
3,741 Planning	0	0
97,081 Capital & Projects	168,273	98,914
<u>£470,412</u>	<u>£681,020</u>	<u>£606,916</u>

* Prior years re-allocated on % basis
to all other cost centres

FINANCE AND SUPPORT SERVICES				
STAFF COSTS				
Actual	Nominal		Budget	Draft
2012/13	Code		2013/14	2014/15
	4000	Town Clerk and Chief Executive and Head of Service	157,845	159,349
	4001	Finance and Support Services Staff	101,202	97,126
			£259,047	£256,475
CENTRAL SERVICES - 101				
Expenditure				
129,880	4001	Staff Costs	-	-
11,442	4007	Staff Training	15,000	15,000
516	4010	Payroll Services	3,000	3,000
20,693	4058	Professional Services	28,000	28,000
3,874	4021	Telephones	5,000	4,050
4,319	4023	Stationery	6,500	6,500
3,748	4022	Postage	6,000	5,000
	4037	Franking Machine Maintenance/Recycling	1,500	1,200
6,435	*4040	Office Furniture and Equipment	5,000	5,000
6,983	4039	Photocopier Rental	3,200	3,200
	*4040	Computers/IT	2,000	3,500
4,365	4037	IT Support Contracts (Beds Borough Council)	3,000	3,000
3,488	4025	Professional Subscriptions (publications)	2,500	2,500
18,738	4013	Grove House (Internal Rent)	-	-
214,481			80,700	79,950
Income				
1,196	1091	Misc Income	1,000	1,000
213,285		Total Net Expenditure	79,700	78,950
213,285		Reallocated to all other Services	-	-
£0			£79,700	£78,950

<u>FINANCE AND SUPPORT SERVICES</u>				
<u>GROVE HOUSE - 102</u>				
Actual	Nominal		Budget	Draft
2012/13	Code		2013/14	Budget
				2014/15
		Expenditure		
8,088	4001	Caretaking	8,220	8,220
8,392	4016	Cleaning	9,190	9,190
11,956	4038	Repairs and Maintenance	9,500	9,500
2,945	4036	Maintenance Contracts	5,000	5,000
19,007	4011	Rates	19,469	19,546
9,534	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	9,000	9,000
59,922			60,379	60,456
		Income		
		Misc	-	-
875	1001	Room Hire	500	500
19,783	1002	Rents and Rates (Tenants)	15,644	15,644
20,526	1003	Service Charges (Tenants)	24,485	24,485
18,738		Internal Rent (to Central Services)	-	
59,922			40,629	40,629
	38,400			
£0		Total Net Expenditure	£19,750	£19,827
		<u>CENTRAL MARKETING - 103</u>		
3,351	4001	Staff Costs	-	
16,191	4033	Talk of the Town	17,000	17,000
7,000	4034	Website	2,000	2,000
3,855	4032	General	5,000	5,000
1,066	4998	Central Services allocation 0.5% (0.5%)	-	-
£31,463		Total Net Expenditure	£24,000	£24,000
		<u>GRANTS - 309</u>		
		Expenditure		
3,015	4001	Staff Costs	-	
10,859	4302	Grant Applications	4,000	4,000
3,500	4321	Service Level Agreements	3,500	3,500
2,133	4998	Central Services allocation 1.0% (1.5%)	-	
£19,507		Total Net Expenditure	£7,500	£7,500

<u>FINANCE AND SUPPORT SERVICES</u>				
<u>CORPORATE MANAGEMENT - 106</u>				
Actual	Nominal		Budget	Draft
2012/13	Code		2013/14	Budget
				14/15
		Expenditure		
53,867	4001	Staff Costs	-	
14,686	4003	Pension(/HR Related Costs)	8,000	8,000
51,093	4026	Insurance	58,000	56,000
9,319	4006	Health & Safety	10,000	10,000
4,100	Int-4057 Ext-4056	Audit Fees	8,000	7,000
1,809	4061	Annual Report	2,500	2,500
4,837		HR Related Costs - (inc Uniform workwear)	5,000	5,000
-		" Recruitment	3,000	3,000
-		" DBS	1,000	1,000
-		VAT non-recoverable (partial exemption)		10,000
58,653	4998	Central Services allocation 27.5% (27.5%)	-	
£198,364		Total Net Expenditure	£95,500	£102,500
<u>DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107</u>				
Actual	Nominal		Budget	Draft
2012/13	Code		2013/14	Budget
				2014/15
		Expenditure		
48,945	4001	Staff Costs	-	-
558	4007	Member Training	2,000	1,000
1,284	4024	Printing Costs (Civic Events)	2,000	2,000
4,675	4501	Mayoral Transport	8,500	4,000
3,702	4502	Mayoral Expenses	5,000	4,000
4,017	4503	Civic Hospitality	4,000	3,000
1,761	4504	Civic Regalia	1,500	1,000
216	4515	Remembrance Services	1,500	1,000
2,430	4025	Subscriptions	2,750	2,750
53,321	4998	Central Services allocation 25% (25%)	-	-
-653				
£120,256		Total Net Expenditure	£27,250	£18,750
<u>PLANNING - 109</u>				
		Expenditure		
2,675	4001	Staff Costs	-	-
1,066	4998	Central Services allocation 0.5% (0.5%)	-	-
£3,741		Total Net Expenditure	£0	£0

		<u>FINANCE AND SUPPORT SERVICES</u>		
		<u>CAPITAL AND PROJECTS - 110</u>		
				Draft
Actual	Nominal		Budget	Budget
2012/13	Code		2012/13	2013/14
		Cont to Corporate Plan Reserve	67,275	0
10,000	4721>321	Cont. to Reserves (IT)	15,000	15,000
29,000	4724>324	Cont. to Reserve (Building Maint)	29,000	29,000
7,500	4723>323	Cont. to Election Reserve	7,500	7,500
2,000		Cont. to Town Twinning Reserve	2,000	1,000
48,581	4051/2	Loan Charges (Grove House)	47,498	46,414
£97,081		Total Net Expenditure	£168,273	£98,914

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

<u>Actual</u> <u>2012/2013</u>	<u>Budget</u> <u>2013/2014</u>	<u>Draft</u> <u>Budget</u> <u>2014/2015</u>
Staff Costs	467,244	467,547
35,421 Allotments	950	450
53,565 Cemetery	-88,840	-93,159
211,050 Recreation Grounds	70,000	59,500
151,955 Town Centre and Gardens	51,200	53,400
11,670 *Town Ranger	34,586	34,265
52,970 *Creasey Park Community Football Centre	0	0
214,076 Capital & Projects	129,315	128,499
<u>£730,707</u>	<u>£664,455</u>	<u>£650,502</u>

* Includes Direct Staff Costs only from
13/14
Prior years included re-allocated staff costs

		GROUNDS AND ENVIRONMENTAL SERVICES		
		STAFF COSTS		
				Draft
Actual	Nominal		Budget	Budget
2012/2013	Code		2013/14	2014/15
	4000	Head of Service and Operations Manager	99,118	100,482
	4001	Grounds Staff	368,126	367,065
			£467,244	£467,547
		<u>ALLOTMENTS - 201</u>		
		Expenditure		
34,859	4001	Staff Costs	-	
3,561	4038	Repairs and Maintenance	4,000	4,000
	4017	Waste Disposal/Skips	2,000	1,500
915	4012	Water Charges	1,200	1,200
2,133	4998	Central Services allocation 1%		
41,468			7,200	6,700
		Income		
6,047	1002	Fees	6,250	6,250
£35,421		Total Net Expenditure	£950	£450
		<u>CEMETERY - 202</u>		
		Expenditure		
131,076	4001	Staff Costs	-	
7,200	4011	Rates	7,100	7,392
3,927	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	5,000	5,000
2,093	4016	Cleaning	2,500	2,500
6,664	4017	Waste Disposal/Skips	5,250	4,750
1,995	4018	Security	6,500	6,500
1,073	4021	Telephones	1,500	2,389
7,709	4038	Repairs and Maintenance	9,000	9,000
18,680	4040	Tools and Equipment	5,000	5,000
8,291	4045	Vehicle Costs	7,500	9,500
364	4049	Memorial Safety	2,000	2,000
1,348	4201	Book of Remembrance	600	600
5,332	4998	Central Services allocation 2.5%	-	
195,752			51,950	54,631
		Income		
105,450	1021	Fees and Charges	100,000	105,000
29,572	1023	Memorials	40,000	42,000
801	1022	Book of Remembrance	600	600
420	1024/91	Misc (war graves 1024, misc 1091)	190	190
5,944		Misc (inc Insurance claims)	-	
142,187			140,790	147,790
£53,565		Total Net Expenditure	-£88,840	-£93,159

GROUNDS AND ENVIRONMENTAL SERVICES				
RECREATION GROUNDS - 205				
				Draft
Actual	Nominal			Budget
2012/2013	Code			Budget
				2013/14
				2014/15
114,493	4001	Staff Costs		-
	4038	Repairs and Maintenance (Grounds)		6,000
13,148		Repairs and Maintenance (Buildings)		6,000
1,832	4036	Standing Maintenance Contracts		2,400
5,063	4018	Security/Locking/Patrols		4,000
4,431	4046	Play Areas and Equipment		12,500
23,735	4045	Vehicle Costs		8,500
8,378	4017	Waste Disposal/Skips		7,000
2,340	4012-15	Utilities (water 4012, elec 4014 & gas 4015)		6,500
1,198	4021	Telephones/data links		1,000
11,062	4040	Tools and Equipment		5,000
	4011	Store Rates		5,000
10,908	4013	Westbury Depot Rent cont to CPCFC		10,000
8,679	4042	Grass Cutting Equipment		9,600
1,096	4044	Bowling Green Irrigation		1,000
4,419	4996	Contribution to Downside Com Centre		1,000
10,664	4998	Central Services allocation 5%		-
221,446				85,500
		Income		
5,424	1009	Football Pitches		7,500
	1090	Brewers Hill School Grounds Maintenance		0
1,972		Misc (inc Insurance Claims)		
3,000		Lease of Downside Community Centre		0
0		Contribution from commuted sums		8,000
10,396				15,500
£211,050		Total Net Expenditure		£70,000
				£59,500

		GROUNDINGS AND ENVIRONMENTAL SERVICES		
		TOWN CENTRE AND GARDENS - 403		
				Draft
Actual	Nominal			Budget
2012/2013	Code			2013/14
				2014/15
		Expenditure		
110,426	4001	Staff Costs	-	
17,147	4050	Repairs and Maintenance	11,000	8,000
1,831	4040	Tools and Equipment	2,000	2,000
3,167	4047	Depot Facilities	2,500	1,200
1,008	4021	Telephones	1,000	1,000
8,582	4045	Vehicle Fuel and Maintenance	10,000	12,000
22,140	4043	Bedding Plants and Baskets	22,500	22,500
0	4120	Bus Shelters Maintenance	4,000	4,000
8,311	4017	Waste Disposal/Skips	6,000	5,500
1,109	4036	CCTV (Priory Gardens)	1,200	1,200
2,808		Utilities		
-		Skateboard Park	-	5,000
11,731	4998	Central Services allocation 2.5% (3.5%)	-	-
188,260			60,200	62,400
		Income		
19,975	1051	Town Centre Agency with CBC	8,000	8,000
1,530	1009	Croquet Lawn Hire	1,000	1,000
14,800		Misc income (cont & rechges)		
36,305			9,000	9,000
£151,955		Total Net Expenditure	£51,200	£53,400
		TOWN RANGER SERVICE - 206		
		Expenditure		
11,670	4001	Staff Costs	23,086	24,265
	4038	Repairs and Maintenance	6,000	6,000
	4040	Tools and Equipment	2,000	2,000
	4021	Telephones	500	500
	4045	Vehicle Fuel and Maintenance	3,000	3,000
11,670			34,586	35,765
		Income		
		Service charges	0	1,500
£11,670		Total Net Expenditure	£34,586	£34,265

		GROUNDS AND ENVIRONMENTAL SERVICES		
		CREASEY PARK COMMUNITY FOOTBALL CENTRE - 111/112		
				Draft
Actual	Nominal		Budget	Budget
2012/2013	Code		2013/14	2014/15
		Expenditure		
79,816	4001	Staff costs (inc funded post)	83,753	83,265
52,680	4001	Staff costs (existing staff time allocation)	-	
11,422	4001	Grounds staff costs	15,725	16,041
24,045	4002	Staff costs (bar & catering)	42,046	44,855
15,229	4011	Rates	8,000	11,745
21,326	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	20,000	20,000
9,175	4016	Cleaning	9,460	11,460
2,143	4020	Sundries and office supplies	1,600	1,600
1,750	4021	Telephones/data links	3,600	4,083
3,589	4026	Insurance (contents)/Legal costs	1,500	4,000
2,070	4032	Marketing	1,250	1,250
3,225	4038	Repairs and Maintenance	4,000	4,000
3,582	4036	Building & Eqmmt Maintenance Contracts	2,500	6,000
12,601	4536	Grounds Maintenance (grass pitches & ATP)	10,500	10,500
3,071	4017	Waste disposal	3,000	3,000
6,434	4040	Equipment	5,500	2,000
28,323	4071	Bar Stock	45,465	46,465
27,422	4072	Catering/Vending	26,318	26,318
21,328		Central Services allocation 10%	-	-
329,231			284,217	296,582
5,367		Unclaimable VAT		
		Income		
13,787	1009	Grass Pitch Hire	13,000	15,000
67,103	1008	ATP Hire	73,582	75,582
15,000	1090	Cont from Brewers Hill Middle School	15,000	15,000
13,656	1001	Facility Hire/Functions	10,000	10,000
70,103	1041	Bar Takings	93,000	95,000
60,242	1042	Catering/Vending	53,635	60,000
16,000	1043	Football Foundation Revenue Funding	16,000	16,000
10,000	1044	Contribution from Recreation Grounds Depot (10,000	10,000
15,737		Misc - inc cont from CB		
281,628			284,217	296,582
£52,970		Total Net Expenditure	£0	£0

<u>GROUNDS AND ENVIRONMENTAL SERVICES</u>				
<u>CAPITAL AND PROJECTS - 210</u>				
Actual	Nominal		Budget	Draft
2012/2013	Code		2013/14	Budget
				2014/15
106,498		* Contribution to Reserve	-	-
10,000		Cont to Vehicles Reserve	20,000	20,000
15,000		Cont to Town Ranger Vehicle & Equipment	0	0
5,000		Fencing Renewal (5 year programme)	10,000	10,000
10,000		Contribution to Reserve (Pavilions)	15,000	15,000
1,000		Contribtuton to Reserve (Cemetery Bldgs)	5,000	5,000
10,000		Contribtuton to Reserve (Cemetery land ext)	0	0
12,475		Contribution to Priory Churchyard & Gate	5,000	5,000
		Contribution to Reserve (Performance area)	1,000	1,000
		Contribution to Tree Reserve	10,000	10,000
		Cont. to Open Spaces Improvement Plan	15,000	15,000
		Cont. to Allotment Reserve	5,000	5,000
		<u>Loan Charges:</u>		
2545		Luton Road Pavilion	2,450	2,353
2700		Cemetery extension (April 2000)	2,700	2,700
34,158		Cemetery extension (Dec 2008))	33,465	32,746
4700		Performance Area	4,700	4,700
£214,076		Total Net Expenditure	£129,315	£128,499
		* £86,498 from CBC reduced council tax		

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Community Services

Budget Manager:
Head of Community Services
Becky Wisbey

<u>Actual</u> <u>2012/2013</u>	Budget <u>2013/2014</u>	Draft Budget <u>2014/2015</u>
Staff Costs	189,633	201,942
13,084 *Older People's Day Care Service	17,296	17,681
33,058 *Young People's Activities Programme	9,745	8,407
47,230 *Grove Corner	18,396	12,571
70,614 *Mayfield Centre	44,694	15,885
96,342 *Events Programme	97,800	98,422
211,133 *Priory House	196,152	190,382
64,858 Town Centre Management	28,500	28,500
37,495 *Dunstable Market	39,205	30,913
29,934 *Ashton Square Public Conveniences	36,387	37,242
98,940 Capital & Projects	94,289	93,264
<u>£702,688</u>	<u>£772,097</u>	<u>£735,209</u>

* Includes Direct Staff Costs only from
13/14

Prior years included re-allocated staff costs

		COMMUNITY SERVICES		
		STAFF COSTS		
Actual	Nominal		Budget	Draft
2012/13	Code		2013/14	2014/15
	4000	Head of Service and 2 Managers	141,921	145,882
	4002	Community Assistant	15,750	22,566
	4001	Youth & Community Services Staff	31,962	33,494
			£189,633	£201,942
		OLDER PEOPLE'S DAY CARE SERVICE - 209		
		Expenditure		
20,004	4001	Staff Costs	16,714	17,099
1,243	4313	Transport	1,536	1,536
		Contingency for future transport costs	2,862	2,862
1,565	4064	Hall Hire	4,560	4,560
4,596	4065	Food	7,267	8,037
1,897	4066	Entertainment	3,000	3,000
267	4021	Telephone	275	275
1,066	4998	Central Services allocation 0.5%	-	
30,638			36,214	37,369
		Income		
7,918	1006	Central Bedfordshire Council (Contract)	7,918	7,918
9,636	1007	Fees	11,000	11,770
		Misc		
0		Contribution from Reserve	-	-
17,554			18,918	19,688
£13,084		Total Net Expenditure	£17,296	£17,681
		YOUNG PEOPLE'S ACTIVITIES PROGRAMME - 303		
27,925	4001	Staff Costs	-	
4,696	4066	Activities Programme	6,007	7,007
-	4002	Activities wages	4,138	1,000
-	4032	Marketing	600	600
-	4040	Equipment (for activities)		1,000
2,133	4998	Central Services allocation 1%	-	-
34,754			10,745	9,607
		Income		
1,696		Fees	1,000	1,200
£33,058		Total Net Expenditure	£9,745	£8,407

COMMUNITY SERVICES				
GROVE CORNER - 304				
Actual	Nominal		Budget	Draft
2012/13	Code		2013/14	Budget
				2014/15
		Expenditure		
30,015	4001	Staff Costs	4,719	4,785
3,111	4002	Staff cover	1,077	1,500
4,645	4038	Repairs and Maintenance	900	1,986
5,034	4036	Standing Maintenance Contracts	1,600	1,700
2,150	4040	Equipment	1,700	1,700
		Marketing	300	300
1,935	4011	Rates	2,100	2,100
0	4026	Insurance	500	500
3,375	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	4,500	4,500
999	4021	Telephones/data links	1,500	1,500
2,133	4998	Central Services allocation 1%	-	-
53,397			18,896	20,571
		Income		
3,083		Room Hire	500	500
		Rent (SORTED)		7,500
3,084		Misc	-	-
		Contribution from Reserve		
6,167			500	8,000
£47,230		Total Net Expenditure	£18,396	£12,571
		MAYFIELD CENTRE - 305		
		Expenditure		
54,338	4001	*Staff costs	35,464	22,970
2,430	4011	Rates	2,430	2,500
0		Rent	0	0
1,505	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	2,300	2,300
563	4021	Telephones/data links	1,000	2,800
7,406	4038	Repairs and Maintenance	500	600
	4036	Standing Maintenance Contracts	1,000	900
1,222	4040	Equipment	1,000	1,500
1,257	4066	Activities Programme & Marketing	2,000	1,000
2,133	4998	Central Services allocation 1%		-
70,854			45,694	34,570
		Income		
240		Room Hire	1,000	500
		*Contribution from General Reserve		18,185
			1,000	18,685
£70,614		Total Net Expenditure	£44,694	£15,885

COMMUNITY SERVICES				
EVENTS PROGRAMME - 401				
Actual	Nominal		Budget	Draft
2012/13	Code		2013/14	Budget
				2014/15
		Expenditure		
41,419	4001	Staff Costs	42,200	42,822
1,684	4002	Events staffing	3,000	3,000
11,914	4512	Party in the Park	11,000	12,000
9,886	4513	Fireworks	11,000	13,000
1,647	4514	Torchlight Carols Service	3,000	3,000
3,494	4516	Quadrant Entertainment	3,500	0
2,358	4518	Band Concerts	2,500	3,000
13,308	4521	Dunstable Rocks	11,000	14,000
7,538	4522	Dunstable Live	3,000	9,000
7,724	4035	History Event	9,000	8,000
5,632	4032	Marketing	5,000	6,000
5,445	4040	Equipment	1,000	1,000
657	4014/21	Elec/Tel	600	600
9,191	4511	National Celebrations (inc St George's Day)	5,000	4,000
-	4525	Beer Festival	5,000	6,500
5,332	4998	Central Services allocation 2.5%	-	-
127,229			115,800	125,922
		Income		
12,561	1083	Fireworks	9,500	13,000
-	1025	Beer Festival	-	6,500
4,000	1085	Quadrant Entertainment	3,500	0
7,775	1092	Concessions	5,000	8,000
6,551	1093	Advertising/Sponsorship	0	0
30,887			18,000	27,500
£96,342		Total Net Expenditure	£97,800	£98,422

		COMMUNITY SERVICES		
		PRIORY HOUSE - 402		
				Draft
Actual	Nominal		Budget	Budget
2012/13	Code		2013/14	2014/15
		Expenditure		
120,807	4001	Staff Costs	110,859	112,402
69,509	4002	Staff Costs (tea rooms)	72,845	75,932
16,946	4011	Rates	17,000	17,500
9,036	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	15,000	13,000
6,257	4016	Cleaning	8,500	8,500
2,201	4020	Sundries and Office Costs	2,000	2,000
1,025	4021	Telephones	4,500	4,500
658	4027	Licences	1,000	1,200
6,998	4032	Marketing	8,000	8,000
10,392	4036	Standing Maintenance Contracts	13,000	13,000
4,592	4040	Equipment	2,500	2,500
9,262	4038	Repairs and Maintenance	7,500	7,500
30,147	4060	Tea Rooms	30,000	30,000
4,123	4061	Tea Rooms Sundries	0	3,000
5,515	4601	Shop Retail Stock	4,000	5,000
5,934	4611	Education/Events	5,000	6,000
24,528	4998	Central Services allocation 11.5%	-	-
327,930			301,704	310,034
		Income		
3,296	1001	Room Hire (inc. Functions, Talks & Events)	1,000	1,500
3,511	1002	Office Rents	4,681	4,681
1,281	1003	Service Charges	1,471	1,471
8,873	1030	Shop Sales	7,000	8,000
89,114	1032	Tea Rooms Sales	87,900	100,000
3,830	1097	Commission on Third Party Sales	2,500	3,000
511		First Capital (Commission on sales)	1,000	1,000
3,643		Beer Festival		
2738		Misc		
116,797			105,552	119,652
£211,133		Total Net Expenditure	£196,152	£190,382

		<u>COMMUNITY SERVICES</u>		
		<u>TOWN CENTRE MANAGEMENT - 405</u>		
				Draft
Actual	Nominal		Budget	Budget
2012/13	Code		2013/14	2014/15
		Expenditure		
43,830	4001	Salaries	-	
13,462	4520	Christmas Lights and Decorations	22,000	22,000
6,500	4032	Town Centre Marketing & Initiatives	6,500	6,500
1,066	4998	Central Services allocation 0.5%	-	-
£64,858		Total Net Expenditure	£28,500	£28,500
		<u>DUNSTABLE MARKET - 406</u>		
				Draft
	Nominal		Budget	Budget
	Code		2013/14	2014/15
		Expenditure		
11,174		Staff costs (allocation)		
13,512	4001	Staff costs Market Officer	33,033	34,551
4,884	4002	Portering	25,000	25,000
26,607		Portering Contract		
651	4012-15	Utilities (Electricity & Phone)	1,500	1,500
3,361	4016	Waste disposal	4,700	4,700
9,025	4020	Equipment and materials	1,572	6,572
534		Insurance		
2,560	4032	Marketing	2,500	2,500
6,559	4011	Rates	7,900	8,090
12,500	4013	*Payment to CBC	15,000	15,000
4,266		Central Services allocation 2%	-	-
95,633			91,205	97,913
		Income		
45,480	1011	Hire of stalls and pitches	52,000	46,000
3,888	1012	Car boot pitches	0	5,000
437	1091	Market licence fees	0	1,000
-		*Contribution from General Reserve		15,000
8,333		Contribution from Joint Cttee	0	0
58,138			52,000	67,000
£37,495		Total Net Expenditure	£39,205	£30,913

		<u>COMMUNITY SERVICES</u>		
		<u>ASHTON SQUARE PUBLIC CONVENIENCE - 407</u>		
			Draft	
Actual	Nominal		Budget	Budget
2012/13	Code		2013/14	2014/15
		Expenditure		
3,033		Staff costs (allocation)		
19,654	4002	Staff costs - Janitors	27,186	27,963
0	4002	Staff cover 10%	2,718	2,796
2,635	4020	Consumables	4,500	4,500
1,413	4038	Repairs and Maintenance	1,983	1,983
3,199		Central Services allocation 1.5%	-	-
£29,934			£36,387	£37,242
£29,934		Total Net Expenditure	£36,387	£37,242
		<u>CAPITAL AND PROJECTS - 310</u>		
50,000		Contribution to Reserve (PH Building)	46,373	46,373
4,000		Contribution to Reserve (Grove Corner & Mayfield)	4,000	4,000
1,500		Contribution to Reserve (Christmas Lights)	1,500	1,500
43,440		Loan Charges (Priory House)	42,416	41,391
£98,940			£94,289	£93,264

DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2014/2015

(with effect from 1st April 2014 or the start of the winter playing season)

FINANCE AND SUPPORT SERVICES

GROVE HOUSE - MEETING ROOM HIRE

	2013/14 £	Amount of Increase £	2014/15 £
	<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

	2013/14 £	Amount of Increase £	Proposed 2014/15 £
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

	2013/14 £	Amount of Increase £	Proposed 2014/15 £
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 2013/14	Amount of Increase	Proposed 2014/15
	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	294.00	14.00	308.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	136.00	6.00	142.00
For the right to construct, and for the ERoB for a period of 75 years in a walled grave or vault	565.00	28.00	593.00
Cremated remains - ERoB for a period of 75 years - in an earthen grave 1½. ft x 1½. ft	97.00	4.00	101.00

Part 2 INTERMENT	Resident 2013/14	Amount of Increase	Proposed 2014/15
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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	0.00	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	128.00	6.00	134.00
(iii) Interment Fee - if age upon death exceeds 100 years	71.00	3.00	74.00
(iv) Interment Fee - otherwise than above:			
Single depth grave	205.00	10.00	215.00
Double depth grave	306.00	15.00	321.00
Treble depth grave	372.00	18.00	390.00
For any interment in a walled grave or vault - above fees PLUS	165.00	8.00	173.00
For Interment in a Heritage Grave - above fees PLUS	750.00	0.00	750.00
CREMATED REMAINS			
Interment Fee in Garden of Remembrance (Maximum treble plot)	59.00	3.00	61.00
Double plot in Garden of Remembrance	59.00	3.00	61.00
Treble plot in Garden of Remembrance	59.00	3.00	61.00
Charge for second of two cremated remains or full body interment in the same gravespace on the same day.	50.00	2.00	52.00
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	90.00	4.00	94.00
Cemetery staff acting as bearers	25.00 per staff member	1.00	26.00 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")	103.00	5.00	108.00
Vase/Flat Tablet (not exceeding 10" x 10")	32.00	1.00	33.00

Part 3 MEMORIALS (Cont/d)	Resident 2013/14	Amount of Increase	Proposed 2014/15
Children's Section			
Headstone or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	77.00	3.00	80.00
Remainder of Cemetery			
Small Memorial (not exceeding 18" in height and occupying a space not exceeding 18" x 18")	103.00	5.00	108.00
Memorial (not exceeding 30" in height and occupying a space not exceeding 30" x 12")	165.00	8.00	173.00
Memorial (not exceeding 36" in height and occupying a space not exceeding 30" x 12")	218.00	10.00	228.00
Kerbing (including memorial not exceeding 36" in height)	318.00	15.00	333.00
Any memorial EXCEEDING 36" in height to a MAXIMUM height of 6' 6"	588.00	29.00	617.00
To add kerbing or walkaround to existing memorial	103.00	5.00	108.00
To remove and replace cremation memorial to allow interment	60.00	3.00	63.00
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	29.00	1.00	30.00
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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	77.00	3.00	80.00
Full Maintenance - per annum - with planting	123.00	6.00	129.00

Part 5	2013/14	Amount of Increase	Proposed 2014/15
BOOK OF REMEMBRANCE	£	£	£
2 Line Entry	52.00	2.00	54.00
5 Line Entry	113.00	5.00	118.00
Floral emblem, badge, etc (with 5 line entry only)	157.00	7.00	164.00

REPLICA MEMORIAL CARD			
2 Line Entry	42.00	2.00	44.00
5 Line Entry	80.00	4.00	84.00
Floral emblem, badge, etc (with 5 line entry only)	118.00	5.00	123.00

Part 5 (Cont/d)	2013/14	Amount of Increase	Proposed 2014/15
REPLICA MINIATURE MEMORIAL BOOKLET			
2 Line Entry	71.00	3.00	74.00
5 Line Entry	118.00	5.00	123.00
Floral emblem, badge, etc (with 5 line entry only)	177.00	8.00	185.00

Part 6 CEMETERY EXTENSION

LAWN SECTION

Charges are as per Parts 1, 2 and 3 above

	2013/14 £	Amount of Increase £	Proposed 2014/15 £	
ASHES SANCTUMS			Discounted Resident Rate	Full Rate
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

MEMORIAL KERB BLOCKS			Discounted Resident Rate	Full Rate
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 memorial bed/garden area	N/A	New Charge	45.00	90.00

Part 6 CEMETERY EXTENSION (Cont/d)	2013/14 £	Amount of Increase £	Proposed 2014/15 £	
			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>2013/2014</u> £	<u>Amount of Increase</u> £	<u>Proposed 2014/15</u> £
Good Companions Club	6.50	0.50	7.00
Creasey Park Community Centre Lunch Club	5.00	0.50	5.50

GROVE CORNER & MAYFIELD CENTRE ROOM HIRE

	<u>2013/2014</u> £ per hour	<u>Amount of Increase</u> £	<u>Proposed 2014/15</u> £ per hour
Monday to Friday Commercial Bookings	15.00	0.00	15.00
Monday to Friday Bookings for local Community Groups	7.50	0.00	7.50
Weekend hirings double fee			

FIREWORKS

	<u>2013/2014</u> £	<u>Amount of Increase</u> £	<u>Proposed 2014/15</u> £
Adult admission	3.00	1.00	4.00
Child admission (over 5 years)	2.00	0.00	2.00
Family ticket 2 adults/2 children	9.00	1.00	10.00

(All above fees and charges shown exclusive of VAT)

PRIORY HOUSE

(figures shown inclusive of VAT)

	<u>2013/2014</u> £ per hour	<u>Amount of Increase</u> £	<u>Proposed 2014/15</u> £ per hour
Meeting Room - Commercial (2 hours minimum)	max 25.00	0	max 25.00
Groups/Organisations "	max 12.5	0	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	0.00	max 35.00

For placing a marquee on the top lawn	max 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 Market fees 2014/15

Casual Trader

	April to December			January to March		
	Wed/Sat 2014	Fri 2014	2013/14	Wed/Sat 2015	Fri 2015	2013/14
Single (10ft x 9ft)	£28	£24	Fri - £22 Wed/Sat - £24	£22	£20	Fri - £20 Wed/Sat - £22
Double (20ft x 9ft)	£44	£40	Fri - £38 Wed/Sat - £40	£38	£36	Fri - £36 Wed/Sat - £38
Triple (30ft x 9ft)	£56	£52	Fri - £50 Wed/Sat - £52	£50	£48	Fri - £48 Wed/Sat - £50

Permanent/ Regular Trader

	April - December			January - March		
	Wed/Sat 2014	Fri 2014	2013/14	Wed/Sat 2015	Fri 2015	2013/14
Standard single 3M x 3M or (10ft x 9ft)	£24	£22	Fri - £20 Wed/Sat - £22	£20	£18	Fri - £18 Wed/Sat - £20
Standard double 6M x 3M or (20ft x 9ft)	£40	£38	Fri - £36 Wed/Sat - £38	£36	£34	Fri - £34 Wed/Sat - £36
Standard triple 9m x 3m or (30ft x 9ft)	£52	£50	Fri - £48 Wed/Sat - £50	£48	£45	Fri - £45 Wed/Sat - £48
Standard quad - linear or double 12m x 3m/6m x 6m or (30ft x 9 ft/ 20ft x 20ft)	£64	£62	Fri - £60 Wed/Sat - £62	£60	£58	Fri - £58 Wed/Sat - £60
Standard quin	£82	£80	Fri - £78 Wed/Sat - £80	£78	£76	Fri - £76 Wed/Sat - £78

Car Boot

2013/14	Pitch	
Prices:		
2 parking bays		£7.50
3 parking bays		£11.50
4 parking bays		£15.00

Proposed 2014/15	Pitch	
Prices:		
2 parking bays		£9
3 parking bays		£13
4 parking bays		£17

All market fees subject to further report to Community Services Committee

DUNSTABLE TOWN COUNCIL

PROPOSED FEES & CHARGES 2014/15

**Creasey Park Community Football Centre
PITCH HIRE**

(all prices are shown EXCLUSIVE of VAT)

Surface	Rate	Youth / Adult	Area	Time	2013/14	2014/15	2014/15
					SEPT - APR	SEPT - APR	MAY - AUG
					Price	Price	Price
ATP	Standard Rate	Adult	Full Pitch	Hour	£ 65.00	£ 77.50	£ 77.50
ATP	Standard Rate	Adult	Full Pitch	Match	£ 88.60	£ 90.00	£ 90.00
ATP	Standard Rate	Adult	Third	Hour	£ 29.55	£ 31.00	£ 31.00
ATP	Standard Rate	Youth	Full Pitch	Hour	£ 53.15	£ 63.00	£ 63.00
ATP	Standard Rate	Youth	Full Pitch	Match	£ 79.75	£ 80.00	£ 8.00
ATP	Standard Rate	Youth	Third	Hour	£ 26.60	£ 28.00	£ 28.00
ATP	Community Rate	Adult	Full Pitch	Hour	£ 58.50	£ 70.00	£ 70.00
ATP	Community Rate	Adult	Full Pitch	Match	£ 79.75	£ 80.00	£ 84.00
ATP	Community Rate	Adult	Third	Hour	£ 26.60	£ 28.00	£ 28.00
ATP	Community Rate	Youth	Full Pitch	Hour	£ 47.85	£ 56.00	£ 56.00
ATP	Community Rate	Youth	Full Pitch	Match	£ 71.75	£ 72.00	£ 72.00
ATP	Community Rate	Youth	Third	Hour	£ 23.90	£ 25.00	£ 25.00
ATP	Key Partner Rate	Adult	Full Pitch	Hour	£ 52.00	£ 61.25	£ 61.25
ATP	Key Partner Rate	Adult	Full Pitch	Match	£ 70.90	£ 71.00	£ 70.90
ATP	Key Partner Rate	Adult	Third	Hour	£ 23.60	£ 24.50	£ 24.50
ATP	Key Partner Rate	Youth	Full Pitch	Hour	£ 42.50	£ 50.00	£ 50.00
ATP	Key Partner Rate	Youth	Full Pitch	Match	£ 63.80	£ 64.00	£ 64.00
ATP	Key Partner Rate	Youth	Third	Hour	£ 21.25	£ 22.25	£ 22.25
Surface	Rate		Area	Time	2013/14	2014/15	2014/15
					SEPT - APR	SEPT - APR	MAY - AUG
					Price	Price	Price
GRASS	Standard Rate		Adult Pitch	Match	£ 48.45	£ 48.50	£ 48.50
GRASS	Standard Rate		Youth Pitch	Match	£ 24.25	£ 24.50	£ 24.50
GRASS	Standard Rate		Mini	Match	£ 24.25	£ 24.50	£ 24.50
GRASS	Community Rate		Adult Pitch	Match	£ 43.60	£ 44.00	£ 44.00
GRASS	Community Rate		Youth Pitch	Match	£ 21.85	£ 22.00	£ 22.00
GRASS	Community Rate		Mini	Match	£ 21.85	£ 22.00	£ 22.00
GRASS	Key Partner Rate		Adult Pitch	Match	£ 38.75	£ 39.00	£ 39.00
GRASS	Key Partner Rate		Youth Pitch	Match	£ 19.40	£ 19.50	£ 19.50
GRASS	Key Partner Rate		Mini	Match	£ 19.40	£ 19.50	£ 19.50
Pre Season Training			Adult	Hour	£ 12.30	£ 12.50	£ 12.50
Pre Season Training			Youth	Hour	£ 10.25	£ 10.50	£ 10.50
Main Pitch	Standard		Main	Match	£ 164.00	£ 165.00	£ 165.00
Main Pitch	AFC preseason		Main	Match	£ 76.90	£ 80.00	£ 80.00
Main Pitch	AFC 2013/14season		Main	Match	£ 82.00	£ 85.00	£ 85.00

**DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2014/15**

**Creasey Park Community Football Centre
ROOM HIRE**

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

Room	Time	Weekend/ Mid Week	Standard	Communitiy (-10%)	Key Partner (20%)	Previous 2013/14
Whole Function Area	Hourly	Weekend	£ 34.50	£ 31.05	£ 27.60	£ 33.00
Whole Function Area	Hourly	Mid Week	£ 23.00	£ 20.70	£ 18.40	£ 22.00
Whole Function Area	Full Day	Weekend	£ 245.00	£ 220.50	£ 196.00	£ 233.00
Whole Function Area	Full Day	Mid Week	£ 157.50	£ 141.75	£ 126.00	£ 150.00
Whole Function Area	Evening	Weekend	£ 200.00	£ 180.00	£ 160.00	£ 200.00
Community Space						
Community Space	Hourly	Weekend	£ 23.00	£ 20.70	£ 18.40	£ 22.00
Community Space	Hourly	Mid Week	£ 17.50	£ 15.75	£ 14.00	£ 16.50
Community Space	Full Day	Weekend	£ 157.50	£ 141.75	£ 126.00	£ 150.00
Community Space	Full Day	Mid Week	£ 118.00	£ 106.20	£ 94.40	£ 112.00
Board Room & Bar Suite						
Board Room & Bar Suite	Hourly	Weekend	£ 23.00	£ 20.70	£ 18.40	£ 22.00
Board Room & Bar Suite	Hourly	Mid Week	£ 17.50	£ 15.75	£ 14.00	£ 16.50
Board Room & Bar Suite	Full Day	Weekend	£ 157.00	£ 141.30	£ 125.60	£ 150.00
Board Room & Bar Suite	Full Day	Mid Week	£ 118.00	£ 106.20	£ 94.40	£ 112.00
Board Room or Bar Suite						
Board Room or Bar Suite	Hourly	Weekend	£ 17.50	£ 15.75	£ 14.00	£ 16.50
Board Room or Bar Suite	Hourly	Mid Week	£ 11.50	£ 10.35	£ 9.20	£ 11.00
Board Room or Bar Suite	Full Day	Weekend	£ 118.00	£ 106.20	£ 94.40	£ 112.00
Board Room or Bar Suite	Full Day	Mid Week	£ 86.00	£ 77.40	£ 68.80	£ 82.00