

DUNSTABLE TOWN COUNCIL

BUDGET 2017/2018

FEES AND CHARGES 2017/2018



**DUNSTABLE
TOWN COUNCIL**

DUNSTABLE TOWN COUNCIL

BUDGET 2017/18

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**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

ACTUAL 2015/16		Budget 2016/17	Budget 2017/18
Finance and Support Services			
261,110	Staff Costs	265,188	270,273
83,105	Central Services	78,150	91,150
37,569	Grove House	32,723	27,787
6,861	Grants	3,500	6,900
101,665	Corporate Management	100,970	100,970
18,232	Democratic Management and Representation	17,750	17,750
96,991	Capital & Projects (inc loan charges)	183,115	112,473
£605,533		£681,396	£627,303
Grounds and Environmental Services			
442,854	Staff Costs	455,606	468,215
-4,735	* Allotments	1,126	683
-111,801	* Cemetery	-52,149	-52,888
50,828	Recreation Grounds	34,500	36,100
40,081	Town Centre and Gardens	43,500	43,350
27,181	* Town Ranger Service	31,901	65,787
-4,032	* Creasey Park Community Football Centre	6,277	7,576
-	* Bennett Memorial Recreation Ground Splash Park	0	22,703
134,766	Capital & Projects	125,968	121,062
£575,142		£646,729	£712,588
Community Services			
201,597	Staff Costs	210,038	215,754
12,920	* Older People's Support Service	21,515	23,378
3,169	* Young People's Activities Programme	8,407	8,407
15,952	* Grove Corner	25,295	22,507
16,241	Mayfield Centre	0	0
93,621	* Events Programme	102,903	132,703
23,606	Marketing	26,500	26,500
195,578	* Priory House	203,652	208,669
27,794	Town Centre Management	28,500	28,500
52,364	* Dunstable Market	38,864	44,300
28,657	* Ashton Square Public Conveniences	38,225	39,438
91,913	Capital & Projects	91,214	91,689
£763,412		£795,113	£841,845
	* Includes Direct Staff Costs only		
£1,944,087	Total Net Expenditure	£2,123,238	£2,181,736
5,921	Contribution from Investment Income	£6,000	£3,000
85,917	Contribution to/(from) Reserves	-	-
£2,024,083	Precept	£2,117,238	£2,178,736
£171.78	Council Tax	£175.21	£175.21
11,783	Band D tax base	12,084	12,435

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Finance and Support Services

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

<u>Actual</u> <u>2015/16</u>		<u>Budget</u> <u>2016/17</u>	<u>Budget</u> <u>2017/18</u>
261,110	Staff Costs	265,188	270,273
83,105	Central Services	78,150	91,150
37,569	Grove House	32,723	27,787
6,861	Grants	3,500	6,900
101,665	Corporate Management	100,970	100,970
18,232	Democratic Management and Representation	17,750	17,750
96,991	Capital & Projects	183,115	112,473
<u>£605,533</u>		<u>£681,396</u>	<u>£627,303</u>

<u>FINANCE AND SUPPORT SERVICES</u>				
<u>STAFF COSTS - 100</u>				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
167,441	4000	Town Clerk & Chief Executive and Head of Service	164,744	167,607
93,669	4001	Finance and Support Services Staff	100,444	102,666
£261,110			£265,188	£270,273
<u>CENTRAL SERVICES - 101</u>				
Expenditure				
14,132	4007	Staff Training	15,000	15,000
2,893	4010	Payroll Services	3,000	3,500
3,113	4021	Telephones/data links	6,480	6,480
3,115	4022	Postage	4,100	3,100
4,253	4023	Stationery	5,000	4,500
2,651	4025	Professional Subscriptions (publications)	3,500	3,500
8,669	4037	Equipment maintenance/Software support	5,870	19,870
7,617	4039	Photocopier Rental	8,200	8,200
2,662	4040	*Furniture & Equipment	0	
34,735	4058	Professional Services	28,000	28,000
83,840			79,150	92,150
Income				
735	1099	Misc Recharges (copying, postage)	1,000	1,000
735			1,000	1,000
£83,105		Total Net Expenditure	£78,150	£91,150
		* adjusted and reallocated to Grove House		

<u>FINANCE AND SUPPORT SERVICES</u>				
<u>GROVE HOUSE - 102</u>				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
8,249	4001	Caretaking	8,316	8,380
18,488	4011	Rates	20,046	19,046
-	4012	Water	1,500	1,500
6,755	4014	Electricity	7,000	5,500
5,601	4015	Gas	5,000	3,500
9,870	4016	Cleaning	10,190	10,190
-	4017	Waste disposal	750	750
	4020	Misc Expenses/Sundries	0	0
477	4021	Telephones	550	550
2,217	4036	Building Maintenance Contracts	1,000	1,000
19,352	4038	Repairs and Maintenance	9,500	9,500
-	4040	*Furniture and Equipment	5,000	4,000
71,009			68,852	63,916
		Income		
679	1001	Lettings/Facility Hire	500	500
14,145	1002	Rents and Rates (Tenants)	15,644	15,644
18,616	1003	Service Charges (Tenants)	19,985	19,985
	1091	Misc Income	0	
33,440			36,129	36,129
£37,569		Total Net Expenditure	£32,723	£27,787
		*Previously included under Central Services		
		<u>GRANTS - 309</u>		
		Expenditure		
3,361	4302	Grants - Permitted	0	0
3,500	4321	Service Level Agreements	3,500	6,900
£6,861		Total Net Expenditure	£3,500	£6,900

FINANCE AND SUPPORT SERVICES				
CORPORATE MANAGEMENT - 106				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
8,045	4003	Pension(/HR Related Costs)	8,000	8,000
9,569	4006	Health & Safety	10,000	10,000
288	4019	DBS Checks	795	795
64,914	4026	Insurance	57,500	55,000
11,074	4030	Advertising - Recruitment	3,000	3,000
3,050	4056	Audit Fees - External	3,000	3,000
1,640	4057	Audit Fees - Internal	2,000	2,000
1,817	4061	Annual Report	2,000	2,000
7,806	4062	HR Related Costs - (inc Uniform workwear)	4,675	7,175
-	4599	VAT Unclaimable	10,000	10,000
3,785	4096/998	Bank Charges		
111,988			100,970	100,970
		Income		
10,323	1099	Misc Recharges	0	0
10,323			0	0
£101,665		Total Net Expenditure	£100,970	£100,970
DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
1,960	4007	Member Training	1,000	1,000
1,700	4024	Printing Costs (Civic Events)	1,500	1,500
2,806	4025	Subscriptions	2,750	2,750
2,874	4501	Mayoral Transport	3,500	3,500
3,719	4502	Mayoral Allowance	4,000	4,000
1,918	4503	Civic Hospitality	3,000	3,000
950	4504	Civic Regalia	1,000	1,000
1,740	4515	Remembrance Services	1,000	1,000
891	4726	Elections costs (above Reserve Fund)	0	
18,558			17,750	17,750
		Income		
326	1099	Misc Recharges	0	0
326			0	0
£18,232		Total Net Expenditure	£17,750	£17,750

FINANCE AND SUPPORT SERVICES				
CAPITAL AND PROJECTS - 110				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
0		* Cont. to Market Town Regeneration Fund	86,368	0
0		Contribution to Corporate Plan Reserve	0	14,810
15,000	4721>321	Cont. to Reserves (IT)	15,000	15,000
7,500	4723>323	Cont. to Election Reserve	8,000	10,000
29,000	4724>324	Cont. to Reserve (Building Maint)	29,000	29,000
500	4730>330	Cont. to Town Twinning Reserve	500	500
21,425	4051	Loan Interest Payable (Grove House)	20,681	19,597
23,566	4052	Loan Capital Repaid (Grove House)	23,566	23,566
£96,991		Total Net Expenditure	£183,115	£112,473

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>2015/16</u>		<u>Budget</u> <u>2016/17</u>	<u>Budget</u> <u>2017/18</u>
442,854	Staff Costs	455,606	468,215
-4,735	Allotments	1,126	683
-111,801	Cemetery	-52,149	-52,888
50,828	Recreation Grounds	34,500	36,100
40,081	Town Centre and Gardens	43,500	43,350
27,181	Town Ranger	31,901	65,787
-4,032	Creasey Park Community Football Centre	6,277	7,576
	Bennett Memorial Recreation Ground Splash Park	0	22,703
134,766	Capital & Projects	125,968	121,062
<u>£575,142</u>		<u>£646,729</u>	<u>£712,588</u>

GROUNDS AND ENVIRONMENTAL SERVICES				
<u>STAFF COSTS - 200</u>				
Actual	Nominal		Budget	Budget
2015/16	Code		2016/17	2017/18
104,594	4000	Head of Service and Operations Manager	103,452	105,269
338,260	4001	Grounds Staff	352,154	362,946
£442,854			£455,606	£468,215
<u>ALLOTMENTS - 201</u>				
Expenditure				
-	4001	Staff Costs	1,176	1,233
1,042	4038	Repairs and Maintenance	4,000	3,000
1,328	4012	Water Charges/Electricity at Meadway	1,200	1,200
-	4017	Waste Disposal/Skips	1,500	1,500
140	4041	Tree Maintenance	0	500
	4040	Equipment	0	0
2,510			7,876	7,433
Income				
7,245	1002	Fees	6,750	6,750
	1091	Misc Income	0	0
7,245			6,750	6,750
-£4,735		Total Net Expenditure	£1,126	£683
<u>CEMETERY - 202</u>				
Expenditure				
-	4001	Staff Costs	43,320	43,770
7,680	4011	Rates	7,892	7,892
6,176	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	6,000	6,000
2,515	4016	Cleaning	2,500	2,500
8,738	4017	Waste Disposal/Skips	4,750	5,600
1,995	4018	Security	3,000	3,000
2,305	4021	Telephones	2,389	3,400
6,690	4038	Repairs and Maintenance	8,000	8,000
-	4036	Building Maintenance Contracts	1,000	1,000
-	4037	IT Licences and Support	0	1,250
8,081	4040	Tools and Equipment	5,000	5,000
1,643	4041	Tree Maintenance	0	1,500
9,824	4045	Vehicle Costs	9,500	10,700
0	4049	Memorial Safety	1,500	1,500
311	4201	Book of Remembrance	600	600
55,958			95,451	101,712
Income				
121,228	1021	Fees and Charges	105,000	110,000
1,178	1022	Book of Remembrance	600	600
43,609	1023	Memorials	42,000	44,000
190	1024/91	Misc (war graves 1024, misc 1091)	0	0
1,554	1099	Misc (inc Insurance claims)	0	0
167,759			147,600	154,600
-£111,801		Total Net Expenditure	-£52,149	-£52,888

GROUNDS AND ENVIRONMENTAL SERVICES				
RECREATION GROUNDS - 205				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
864	4011	Store Rates	1,000	1,000
3,101	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	5,500	5,000
10,000	4013	Westbury Depot Rent cont to CPCFC	10,000	10,000
6,991	4017	Waste Disposal/Skips	6,500	5,600
3,938	4018	Security/Locking/Patrols	4,000	4,000
977	4021	Telephones/data links	1,000	1,000
8,874	4036	Standing Maintenance Contracts including Sub Contractor costs ATP All Saints	4,250	4,250
8,859	4038	Repairs and Maintenance (Grounds & Buildings)	12,000	12,000
9,526	4040	Tools and Equipment	5,000	5,000
2,953	4041	Tree Maintenance	0	1,500
379	4042	Grass Cutting Equipment	600	400
714	4044	Bowling Green Irrigation	1,000	1,000
12,330	4045	Vehicle Costs	10,500	10,700
4,808	4046	Play Areas and Equipment	12,500	12,500
1,312	4996	Contribution to Downside Com Centre	0	0
75,626			73,850	73,950
		Income		
4,400	1001	Income from Downside Community Centre	11,000	11,000
5,005	1009	Football Pitches	7,500	6,000
11,615	1024	Income from External Maintenance Contracts	12,850	12,850
3,778	1099	Misc Recharges (inc Insurance Claims)	0	0
0	4834	Contribution from commuted sums	8,000	8,000
24,798			39,350	37,850
£50,828		Total Net Expenditure	£34,500	£36,100

GROUNDS AND ENVIRONMENTAL SERVICES				
TOWN CENTRE AND GARDENS - 403				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
Expenditure				
4,993	4012-15	Depot Utilities (water 4012, elec 4014 & gas 4015)	1,200	1,200
5,477	4017	Waste Disposal/Skips	5,500	5,500
826	4021	Telephones	1,000	1,000
1,137	4036	Maint Contracts - CCTV (Priory Gardens)	1,200	1,200
2,295	4040	Tools and Equipment	2,000	2,000
1,243	4041	Tree Maintenance	0	1,500
22,593	4043	Bedding Plants and Baskets	22,500	22,500
8,645	4045	Vehicle Fuel and Maintenance	12,000	10,600
6,816	4050	Repairs and Maintenance	8,000	8,000
8,111	4075	Skateboard Park	5,000	5,000
0	4120	Bus Shelters Maintenance	1,500	1,500
62,136			59,900	60,000
Income				
1,591	1009	Croquet Lawn Hire	1,500	1,500
10,000	1051	Town Centre Agency with CBC	10,000	10,250
7,470	1024	Income from external maintenance contracts	4,900	4,900
2,994	1099	Misc income (cont & recharges)		
22,055			16,400	16,650
£40,081		Total Net Expenditure	£43,500	£43,350
TOWN RANGER SERVICE - 206				
Expenditure				
24,647	4001	Staff Costs	25,901	53,287
270	4021	Telephones	500	500
1,695	4038	Repairs and Maintenance	4,000	5,000
2,038	4040	Tools and Equipment	1,500	3,000
2,159	4045	Vehicle Fuel and Maintenance	3,000	7,000
30,809			34,901	68,787
Income				
3,628	1024	Service charges	3,000	3,000
3,628			3,000	3,000
£27,181		Total Net Expenditure	£31,901	£65,787

GROUNDS AND ENVIRONMENTAL SERVICES				
CREASEY PARK COMMUNITY FOOTBALL CENTRE - 111/112				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
97,015	4001	Staff costs	95,208	97,823
21,586	4001	Grounds staff costs	17,170	17,513
38,579	4002	Staff costs (bar & catering)	40,521	41,901
16,392	4011	Rates	17,000	17,000
32,090	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	30,500	25,000
15,769	4016	Cleaning	16,000	17,000
3,111	4017	Waste disposal	4,000	4,000
1,983	4020	Sundries and office supplies	1,600	1,600
4,546	4021	Telephones/data links	4,000	4,000
274	4026	Insurance (contents)	1,250	250
	4027	Licences	750	750
2,030	4032	Marketing	1,250	1,250
3,554	4036	Building & Eqpmnt Maintenance Contracts	5,000	5,000
7,709	4038	Repairs and Maintenance	4,000	4,000
5,126	4040	Equipment	2,000	2,000
33,198	4071	Bar Stock	29,500	32,200
27,485	4072	Catering/Vending	27,000	28,000
-	4073	Catering/Vending Expenses	2,000	3,000
10,276	4536	Grounds Maintenance (grass pitches & ATP)	11,500	16,000
320,723			310,249	318,287
291		Unclaimable VAT	5,478	2,289
321,014			315,727	320,576
		Income		
23,365	1001	Facility Hire/Functions	22,000	20,000
80,338	1008	ATP Hire	90,500	90,500
18,797	1009	Grass Pitch Hire	25,000	25,000
79,767	1041	Bar Takings	79,593	82,500
70,020	1042	Catering/Vending	67,357	70,000
16,000	1043	Football Foundation Revenue Funding	0	0
10,000	1044	Contribution from Recreation Grounds Depot C	10,000	10,000
15,000	1090	Cont from Brewers Hill Middle School	15,000	15,000
11,759	1099	Misc - inc cont from CBC/Recharges	0	0
325,046			309,450	313,000
-£4,032		Total Net Expenditure	£6,277	£7,576

**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

Community Services

**Budget Manager:
Head of Community Services
Becky Wisbey**

Actual 2015/16		Budget 2016/17	Budget 2017/18
201,597	Staff Costs	210,038	215,754
12,920	Older People's Day Care Service	21,515	23,378
3,169	Young People's Activities Programme	8,407	8,407
15,952	Grove Corner	25,295	22,507
16,241	Mayfield Centre	0	0
93,621	Events Programme	102,903	132,703
23,606	Marketing	26,500	26,500
195,578	Priory House	203,652	208,669
27,794	Town Centre Management	28,500	28,500
52,364	Dunstable Market	38,864	44,300
28,657	Ashton Square Public Conveniences	38,225	39,438
91,913	Capital & Projects	91,214	91,689
£763,412		£795,113	£841,845

COMMUNITY SERVICES				
STAFF COSTS - 300				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
148,740	4000	Head of Service and 2 Managers	151,433	154,103
30,626	4001	Youth & Community Services Staff	34,496	36,217
22,231	4002	Community Assistant	24,109	25,434
£201,597			£210,038	£215,754
OLDER PEOPLE'S DAY CARE SERVICE - 209				
Expenditure				
14,286	4001	Staff Costs	17,611	18,021
220	4021	Telephone	275	275
3,645	4064	Hall Hire	5,000	5,000
7,385	4065	Lunch Club Catering	8,962	9,200
2,931	4066	Entertainment	3,000	3,000
8,927	4313	Transport	8,085	9,500
37,394			42,933	44,996
Income				
7,918	1006	Central Bedfordshire Council (Contract)	7,918	7,918
16,556	1007	Fees	13,500	12,500
-	4834	Contribution from Reserve (Transport)		1,200
	1091	Misc	0	0
24,474			21,418	21,618
£12,920		Total Net Expenditure	£21,515	£23,378
YOUNG PEOPLE'S ACTIVITIES PROGRAMME - 303				
0	4002	Activities wages	1,000	500
350	4032	Marketing	600	600
974	4040	Equipment (for activities)	1,000	1,000
3,426	4066	Activities Programme	7,007	7,507
4,750			9,607	9,607
Income				
1,581	1004	Fees	1,200	1,200
1,581			1,200	1,200
£3,169		Total Net Expenditure	£8,407	£8,407

COMMUNITY SERVICES				
GROVE CORNER - 304 (and outreach work)				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
3,756	4001	Staff Costs	9,856	6,887
3,842	4002	Sessional staffing	5,653	5,834
2,064	4011	Rates	2,100	2,100
6,235	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	6,000	6,000
766	4021	Telephones/data links	1,000	1,000
0	4026	Insurance	500	500
250	4032	Marketing	300	300
1,154	4036	Standing Maintenance Contracts	1,700	1,700
5,144	4038	Repairs and Maintenance	1,986	1,986
1,379	4040	Equipment	3,200	3,200
-	4066	Entertainment/Activities/Outreach	1,000	1,000
24,590			33,295	30,507
		Income		
1,406	1001	Room Hire	1,200	1,200
6800	1002	Rent (SORTED)	6,800	6,800
432	1091	Misc	0	
8,638			8,000	8,000
£15,952		Total Net Expenditure	£25,295	£22,507

COMMUNITY SERVICES				
EVENTS PROGRAMME - 401				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
16,651	4001	Staff Costs	44,203	41,060
2,395	4002	Events staffing	3,100	3,100
593	4014	Electricity (Performance Area)	300	600
0	4017	Events infrastructure (waste management, etc)	5,000	8,000
326	4021	Telephone	300	300
6,089	4032	Marketing	6,000	6,000
5,490	4035	History/Cultural Event	8,000	8,000
1,375	4040	Equipment	1,000	1,000
20,072	4055	Events Support	0	3,143
3,983	4511	National Celebrations (inc St George's Day)	4,000	4,000
13,930	4512	Party in the Park	12,000	12,500
12,298	4513	Fireworks	13,000	13,000
1,797	4514	Torchlight Carols Service	3,000	3,000
0		Contingency for Light Show Finale at above	0	5,000
2,504	4518	Band Concerts	3,000	3,000
16,573	4521	Dunstable Rocks	14,000	0
8,842	4522	Dunstable Live	9,000	9,000
0		Proms in the Park	0	10,000
0		Priory Pictures	0	12,000
5,370	4525	Beer Festival	4,500	10,000
118,288			130,403	152,703
		Income		
5,141	1025	Beer Festival	4,500	10,000
8,056	1083	Fireworks	13,000	0
9,970	1092	Concessions	10,000	10,000
1,500	1093	Advertising/Sponsorship	0	
24,667			27,500	20,000
£93,621		Total Net Expenditure	£102,903	£132,703
		CENTRAL MARKETING - 103		
		Expenditure		
19,312	4032	General	5,000	5,000
3,944	4033	Talk of the Town	19,500	19,500
350	4034	Website	2,000	2,000
£23,606		Total Net Expenditure	£26,500	£26,500

COMMUNITY SERVICES				
PRIORY HOUSE - 402				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
104,213	4001	Staff Costs	113,652	116,347
98,250	4002	Staff Costs (tea rooms)	97,452	105,574
20,137	4011	Rates	20,500	20,500
21,450	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	21,000	19,000
7,097	4016	Cleaning	8,500	8,500
-	4017	Waste Disposal	1,350	1,400
2,050	4020	Sundries and Office Costs	2,000	2,000
3,137	4021	Telephones	4,000	4,000
952	4027	Licences	1,200	1,000
11,618	4032	Marketing	8,000	6,000
13,404	4036	Standing Maintenance Contracts	11,150	11,500
12,368	4038	Repairs and Maintenance	7,500	7,500
4,329	4040	Equipment	2,500	2,500
6,172	4059	Tea Rooms Sundries	5,000	5,000
35,200	4060	Tea Rooms	38,000	38,000
8,334	4601	Shop Retail Stock	6,000	6,500
5,142	4611	Education/Events	6,000	5,000
353,853			353,804	360,321
		Income		
1,723	1001	Room Hire (inc. Functions, Talks & Events)	1,500	1,500
4,681	1002	Office Rents	4,681	4,681
2,122	1003	Service Charges	1,471	1,471
16,251	1030	Shop Sales	12,000	13,500
124,779	1032	Tea Rooms Sales	125,000	125,000
4,251	1091	Misc (inc Insurance settlement)	0	0
1,560	1095	Commission on train ticket sales	500	1,500
2,908	1097	Commission on Third Party Sales	5,000	4,000
158,275			150,152	151,652
£195,578		Total Net Expenditure	£203,652	£208,669

COMMUNITY SERVICES				
TOWN CENTRE MANAGEMENT - 405				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
6,422	4032	Town Centre Marketing & Initiatives	6,500	6,500
21,372	4520	Christmas Lights and Decorations	22,000	22,000
£27,794		Total Net Expenditure	£28,500	£28,500
DUNSTABLE MARKET - 406				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
34,528	4001	Staff costs Market Officer	35,585	28,531
32,660	4002	Staff costs Portering	32,007	25,819
8,496	4011	Rates	8,500	8,500
587	4012-15	Utilities (Electricity & Phone)	1,500	1,500
6,043	4017	Waste disposal	6,700	6,700
-	4021	Telephone	0	500
512	4026	Insurance	0	250
2,410	4032	Marketing	2,500	2,500
6,581	4040	Equipment and materials	6,572	7,000
91,817			93,364	81,300
		Income		
32,818	1011	Hire of stalls and pitches	47,500	30,000
5,959	1012	Car boot pitches	6,000	6,000
676	1091	Market licence fees	1,000	1,000
39,453			54,500	37,000
£52,364		Total Net Expenditure	£38,864	£44,300

<u>COMMUNITY SERVICES</u>				
<u>ASHTON SQUARE PUBLIC CONVENIENCE - 407</u>				
Actual 2015/16	Nominal Code		Budget 2016/17	Budget 2017/18
		Expenditure		
28,357	4002	Staff costs - Janitors	35,109	36,237
0	4002	Staff cover 7.5%	2,633	2,718
1,944	4020	Consumables	2,000	2,000
83	4021	Telephone	0	0
1,273	4038	Repairs and Maintenance	1,483	1,483
31,657			41,225	42,438
		Income		
3,000	1024	Income from external maintenance contracts	3,000	3,000
3,000			3,000	3,000
£28,657		Total Net Expenditure	£38,225	£39,438
		<u>CAPITAL AND PROJECTS - 310</u>		
46,373	4724	Contribution to Reserve (PH Building)	46,373	46,373
4,000	4724	Contribution to Reserve (Grove Corner)	4,000	4,000
1,500	4714	Contribution to Reserve (Christmas Lights)	1,500	1,500
0		Cont to Tea Rooms Equipmen Reserve	0	1,500
40,040	4051/52	Loan Charges (Priory House)	39,341	38,316
£91,913		Total Net Expenditure	£91,214	£91,689

**DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2017/18**

(with effect from 1st April 2017 or the start of the winter playing season)

FINANCE AND SUPPORT SERVICES

GROVE HOUSE - MEETING ROOM HIRE

	2016/17 £	Amount of Increase £	2017/18 £
	<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 01.01.2017 £	Amount of Increase £	Proposed - from 01.01.2018 £
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: Plots let to non-residents after 1st January 2015 will be charged at twice the rate.

FOOTBALL PITCH HIRE

	2016/17 £	Amount of Increase £	Proposed 2017/18 £
Senior			
Including changing accommodation	44.00	0.00	44.00
Junior			
With changing accommodation	20.00	2.00	22.00
Without changing	16.00	0.00	16.00
Mini League and 9 v 9	16.00	0.00	16.00

CROQUET LAWN

	2016/17 £	Amount of Increase £	Proposed 2017/18 £
Hourly hire charge	4.50	0.10	4.60

GROUND AND ENVIRONMENTAL SERVICES

CEMETERY

The fees and charges set out in parts 1 to 6 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 4½ 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)	2016/17	Amount of Increase	Proposed 2017/18
	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	340.00	17.00	357.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	156.00	7.00	163.00
ERoB for a period of 75 years and the right to construct walled grave or vault	653.00	61.00	714.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	111.00	39.00	150.00

Part 2 INTERMENT	2016/17	Amount of Increase	Proposed 2017/18
(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	147.00	7.00	154.00
(iii) Interment Fee - if age upon death exceeds 100 years	82.00	4.00	86.00
(iv) Interment Fee - other than above:			
Single depth grave	237.00	11.00	248.00
Double depth grave	354.00	17.00	371.00
Treble depth grave	430.00	21.00	451.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	190.00	20.00	210.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	820.00	40.00	860.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	67.00	33.00	100.00
(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.	58.00	3.00	61.00
(ix) Interment of the cremated remains of a child whose age at the time of death did not exceed 12 years	No Charge	0.00	No Charge
Part 3 MISCELLANEOUS			
Hire of Cemetery Chapel	104.00	6.00	110.00
Cemetery staff acting as bearers	28.00 per staff member	2.00	30.00 per staff member
Note: All interments after 3.30 pm Monday to Friday are charged at an additional 25%. All interments on a Saturday are charged at an additional 50%. Saturday interments are available at the discretion of the Cemetery Manager			

Part 4 MEMORIALS (For the right to place and maintain for a period not exceeding 75 years on a grave in respect of which the EROB has been granted)	2016/17	Amount of Increase	Proposed 2017/18
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All fees listed below include an inscription relating to the first person interred. Sizes to include all foundations, vases, statuary, kerbing, landings and surrounds.

Garden of Remembrance			
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	119.00	6.00	125.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	36.00	2.00	38.00
Children's Section			
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	88.00	4.00	92.00
All other Memorials			
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	119.00	6.00	125.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	190.00	10.00	200.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	251.00	12.00	263.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	367.00	18.00	385.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	679.00	34.00	713.00
To add kerbing or walkaround to existing memorial	119.00	6.00	125.00
For cemetery staff to remove a cremation memorial to allow interment to take place	69.00	3.00	72.00
For each inscription thereafter.	32.00	8.00	40.00

Part 5 BOOK OF REMEMBRANCE	2016/17	Amount of Increase	Proposed 2017/18
Book	£	£	£
2 Line Entry	54.00	0.00	54.00
5 Line Entry	118.00	0.00	118.00
Floral emblem, badge, etc (with 5 line entry only)	164.00	0.00	164.00
Replica Memorial Card			
2 Line Entry	44.00	0.00	44.00
5 Line Entry	84.00	0.00	84.00
Floral emblem, badge, etc (with 5 line entry only)	123.00	0.00	123.00
Replica Miniature Memorial Booklet			
2 Line Entry	74.00	0.00	74.00
5 Line Entry	123.00	0.00	123.00
Floral emblem, badge, etc (with 5 line entry only)	185.00	0.00	185.00

Part 6 CEMETERY EXTENSION

LAWN SECTION

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

ASHES SANCTUMS	Full Rate 2016/17	Amount of Increase	Discounted Resident Rate	Proposed Full Rate 2017/18
	£	£	£	£
For the right to lease a sanctum for a period of 25 years (including first interment and the engraving of a plaque not exceeding 80 characters)	1,250.00	0.00	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)	1,500.00	0.00	1,250.00	1,500.00
For the second interment of ashes in the above sanctum	110.00	0.00	55.00	110.00
Additional charge per character over and above the 80 characters included in the lease cost	3.00	0.00	2.00	3.00
Additional charge for motifs and designs	From £80	0.00	From £50	From £80
Additional charge for plaque incorporating a photo	From £120	0.00	From £70	From £120

Part 6 CEMETERY EXTENSION (Cont/d)				
	Full Rate 2016/17	Amount of Increase	Discounted Resident Rate	Proposed Full Rate 2017/18
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)	500.00	0.00	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)	600.00	0.00	500.00	600.00
Additional charge per character over and above the 50 characters included in the above cost	3.00	0.00	2.00	3.00
Additional charge for motifs and designs	From £80	0.00	From £50	From £80
Additional charge for plaque incorporating a photo	From £120	0.00	From £70	From £120
Scattering of ashes in memorail bed/ garden area	90.00	0.00	45.00	90.00
ABOVE AND BELOW GROUND CHAMBERS				
Exclusive Right of Burial for a period of 75 years in a pre-cast pre installed chamber	1800.00	0.00	400.00	1800.00
For the interment of all persons in chambers:				
Inter in single chamber	2500.00	0.00	2000.00	2500.00
First inter in double chamber	3500.00	0.00	3000.00	3500.00
Second inter in double chamber	750.00	0.00	500.00	750.00

(All fees and charges shown exclusive of VAT)

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE

	2016/17	Amount of Increase	2017/18
	£	£	£
Good Companions Club	8.50	0.00	8.50
Creasey Park Community Centre Lunch Club	6.50	0.00	6.50

GROVE CORNER ROOM HIRE

	2016/17 £ per hour	Amount of Increase £	Proposed 2017/18 £ 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			

PRIORY HOUSE

(figures shown inclusive of VAT)

	2016/17 £ per hour	Amount of Increase £	Proposed 2017/18 £ per hour
Meeting Room - Commercial (2 hours minimum)	max 25.00	0.00	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

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

DUNSTABLE TOWN COUNCIL

PROPOSED MARKET FEES 2017/18

Permanent/ Regular Trader – 2017/18

	April – December (2017)		January - March (2018)	
	Wed/Sat 2017	Fri 2017	Wed/Sat 2018	Fri 2018
Themed/craft market Saturdays only	£15 per stall		£15 per stall	
Standard single	£24	£22	£20	£18
Standard double	£40	£38	£36	£34
Standard triple	£52	£50	£48	£46
Standard quad (incl. double depth)	£64	£62	£60	£58
Standard quin	£82	£80	£78	£76

Casual Trader – 2017/18

	April – December (2017)		January - March (2018)	
	Wed/Sat 2017	Fri 2017	Wed/Sat 2018	Fri 2018
Themed / craft market Saturdays only	£15 per stall		£15 per stall	
Standard single	£29	£25	£23	£21
Standard double	£45	£41	£39	£37
Standard triple	£57	£53	£51	£49
Standard quad (incl. double depth)	£69	£65	£63	£61
Standard quin	£87	£83	£81	£79

Second hand goods (car boot) – 2017/18

No of parking bays	Prices
2 parking bays	£10
3 parking bays	£15
4 parking bays	£20

DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2017/18

Creasey Park Community Football Centre

PITCH HIRE

(all prices are shown EXCLUSIVE of VAT)

Surface	Rate	Youth / Adult	Area	Time	2017/18	2018	2016/17
					SEPT - APR	MAY - AUG	Price
ATP	Standard Rate	Adult	Full Pitch	Hour	£ 81.25	£ 81.25	£ 80.40
ATP	Standard Rate	Adult	Full Pitch	Match	£ 93.80	£ 93.80	£ 92.85
ATP	Standard Rate	Adult	Third	Hour	£ 32.50	£ 32.50	£ 32.15
ATP	Standard Rate	Youth	Full Pitch	Hour	£ 73.50	£ 73.50	£ 72.75
ATP	Standard Rate	Youth	Full Pitch	Match	£ 83.50	£ 83.50	£ 85.65
ATP	Standard Rate	Youth	Third	Hour	£ 29.40	£ 29.40	£ 29.10
ATP	Community Rate	Adult	Full Pitch	Hour	£ 73.50	£ 73.50	£ 72.75
ATP	Community Rate	Adult	Full Pitch	Match	£ 87.60	£ 87.60	£ 86.70
ATP	Community Rate	Adult	Third	Hour	£ 29.40	£ 29.40	£ 29.10
ATP	Community Rate	Youth	Full Pitch	Hour	£ 65.75	£ 65.75	£ 65.00
ATP	Community Rate	Youth	Full Pitch	Match	£ 75.25	£ 75.25	£ 74.50
ATP	Community Rate	Youth	Third	Hour	£ 26.30	£ 26.30	£ 26.00
ATP	Key Partner Rate	Adult	Full Pitch	Hour	£ 68.40	£ 68.40	£ 67.75
ATP	Key Partner Rate	Adult	Full Pitch	Match	£ 75.65	£ 75.65	£ 74.90
ATP	Key Partner Rate	Adult	Third	Hour	£ 27.35	£ 27.35	£ 27.10
ATP	Key Partner Rate	Youth	Full Pitch	Hour	£ 60.65	£ 60.65	£ 60.00
ATP	Key Partner Rate	Youth	Full Pitch	Match	£ 68.30	£ 68.30	£ 67.60
ATP	Key Partner Rate	Youth	Third	Hour	£ 24.25	£ 24.25	£ 24.00

Surface	Rate	Area	Time	2017/18	2018	2016/17
				SEPT - APR	MAY - AUG	Price
GRASS	Standard Rate	Adult Pitch	Match	£ 50.50	£ 50.50	£ 50.00
GRASS	Standard Rate	Youth Pitch	Match	£ 25.75	£ 25.75	£ 25.50
GRASS	Standard Rate	Mini	Match	£ 25.75	£ 25.75	£ 25.50
GRASS	Community Rate	Adult Pitch	Match	£ 46.00	£ 46.00	£ 45.50
GRASS	Community Rate	Youth Pitch	Match	£ 23.20	£ 23.20	£ 22.95
GRASS	Community Rate	Mini	Match	£ 23.20	£ 23.20	£ 22.95
GRASS	Key Partner Rate	Adult Pitch	Match	£ 40.70	£ 40.70	£ 42.50
GRASS	Key Partner Rate	Youth Pitch	Match	£ 21.70	£ 21.70	£ 21.50
GRASS	Key Partner Rate	Mini	Match	£ 21.70	£ 21.70	£ 21.50
Pre Season Training		Adult	Hour	£ 13.60	£ 13.60	£ 13.50
Pre Season Training		Youth	Hour	£ 11.60	£ 11.60	£ 11.50
Main Pitch	Standard	Main	Match	£ 177.00	£ 177.00	£ 175.50
Main Pitch	KP pre season	Main	Match	£ 86.00	£ 86.00	£ 85.00
Main Pitch	KP 2015/16 season	Main	Match	£ 91.00	£ 91.00	£ 90.00

PROPOSED FEES & CHARGES 2017/18

ROOM HIRE

all prices are shown **INCLUSIVE** of VAT

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

Room	Time	Weekend/ Mid Week	Standard	Community (-10%)
Whole Function Area	Hourly	Weekend	£ 36.00	£ 32.10
	Hourly	Mid Week	£ 24.25	£ 21.60
	Evening	Weekend	£ 225.00	£ 200.00
Community Space	Hourly	Weekend	£ 24.25	£ 21.60
	Hourly	Mid Week	£ 18.60	£ 16.60
Board Room & Bar Suite	Hourly	Weekend	£ 24.25	£ 21.60
	Hourly	Mid Week	£ 18.60	£ 16.60
Board Room or Bar Suite	Hourly	Weekend	£ 18.60	£ 16.60
	Hourly	Mid Week	£ 12.40	£ 11.00

2016/17
£ 35.70
£ 24.00
£ 200.00
£ 24.00
£ 18.40
£ 24.00
£ 18.40
£ 18.40
£ 12.25