

DUNSTABLE TOWN COUNCIL

BUDGET BOOK

BUDGET 2018/19

FEES AND CHARGES 2018/19



**DUNSTABLE
TOWN COUNCIL**

**DUNSTABLE TOWN COUNCIL
BUDGET 2018/19**

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DUNSTABLE TOWN COUNCIL		
SUMMARY OF NET EXPENDITURE		
	Budget	Budget
	2017/18	2018/19
Finance and Support Services		
Staff Costs	270,273	277,805
Central Services	91,150	91,540
Grove House	27,787	35,009
Grants	6,900	6,900
Corporate Management	100,970	92,467
Democratic Management and Representation	17,750	21,250
Capital & Projects (inc loan charges)	112,473	106,581
	£627,303	£631,552
Grounds and Environmental Services		
Staff Costs	468,215	483,140
* Allotments	683	467
* Cemetery	-52,888	-53,718
Recreation Grounds	36,100	35,900
Town Centre and Gardens	43,350	45,550
* Town Ranger Service	65,787	71,125
* Creasey Park Community Football Centre	7,576	32,876
* Bennett Memorial Recreation Ground Splash Park	22,703	21,861
Capital & Projects	121,062	123,249
	£712,588	£760,450
Community Services		
Staff Costs	215,754	221,879
* Older People's Support Service	23,378	22,795
* Community Engagement	8,407	13,707
* Grove Corner	22,507	20,443
* Events Programme	132,703	132,848
Marketing	26,500	28,500
* Priory House	208,669	220,868
Town Centre Services	28,500	26,500
* Special Markets	44,300	8,700
* Public Conveniences (Ashton Square)	39,438	41,128
Capital & Projects	91,689	92,664
	£841,845	£830,032
* Includes Direct Staff Costs only		
Total Net Expenditure	£2,181,736	£2,222,034
Contribution from Investment Income	£3,000	£3,000
Contribution to/(from) Reserves	-	0
Precept	£2,178,736	£2,219,034
Council Tax	£175.21	£175.21
Band D tax base	12,435	12,665

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Finance and Support Services

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

	Budget 2017/18	Budget 2018/19
Staff Costs	270,273	277,805
Central Services	91,150	91,540
Grove House	27,787	35,009
Grants	6,900	6,900
Corporate Management	100,970	92,467
Democratic Management and Representation	17,750	21,250
Capital & Projects	112,473	106,581
	£627,303	£631,552

FINANCE AND SUPPORT SERVICES			
STAFF COSTS - 100			
Nominal Code		Budget 2017/18	Budget 2018/19
4000	Town Clerk & Chief Executive and Head of Service	167,607	172,197
4001	Finance and Support Services Staff	102,666	105,608
		£270,273	£277,805
CENTRAL SERVICES - 101			
Expenditure			
4007	Staff Training	15,000	15,000
4010	Payroll Services	3,500	3,900
4021	Telephones/data links	6,480	6,480
4022	Postage	3,100	3,000
4023	Stationery	4,500	4,000
4025	Professional Subscriptions (publications)	3,500	3,500
4037	Equipment maintenance/Software support	19,870	19,870
4039	Photocopier Rental	8,200	8,500
4058	Professional Services	28,000	28,000
		92,150	92,250
Income			
1099	Misc Recharges (copying, postage)	1,000	710
		1,000	710
	Total Net Expenditure	£91,150	£91,540

Notes to Budget Book
Finance and Support Services

Staff

- 1 x Town Clerk and Chief Executive (Proper Officer)
- 1 x Head of Service (Head of Finance and Support Services and Responsible Financial Officer)
- 1 x full time Finance Officer
- 1 x full time Office Administrator
- 1 x part time Support Services Officer (20 hours)
- 1 x part time Mayoral and Democratic Services Officer (25 hours)

Central Services

Service Description

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

Responsible for technical support for all information and communication systems between 6 sites, namely Dunstable Cemetery, Creasey Park Community Football Centre, Splashside Café, Grove Corner and Priory House, with the central network server located at Grove House

Expenditure

2018/19 expenditure budget = £92,250

Income

2018/19 budget income target = £710

Overall Subsidy

2018/19 subsidy = £91,540

	FINANCE AND SUPPORT SERVICES		
	GROVE HOUSE - 102		
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4001	Caretaking	8,380	8,444
4011	Rates	19,046	18,500
4012	Water	1,500	1,500
4014	Electricity	5,500	5,500
4015	Gas	3,500	3,500
4016	Cleaning	10,190	10,600
4017	Waste disposal/recycling	750	1,000
4021	Telephones	550	0
	Licences	0	220
4036	Building Maintenance Contracts	1,000	1,500
4038	Building Repairs and Maintenance	9,500	9,000
4040	Furniture and Equipment	4,000	4,000
		63,916	63,764
	Income		
1001	Lettings/Facility Hire	500	500
1002	Rents and Rates (Tenants)	15,644	11,782
1003	Service Charges (Tenants)	19,985	16,473
1091	Misc Income		
		36,129	28,755
	Total Net Expenditure	£27,787	£35,009
	GRANTS - 309		
	Expenditure		
4302	Grants - Permitted	0	0
4321	Service Level Agreements	6,900	6,900
	Total Net Expenditure	£6,900	£6,900

Notes to Budget Book
Finance and Support Services
Grove House

Service Description

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

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

Grove House comprises:

Town Council offices

Council Chambers

Mayor's Parlour

Office accommodation for Dunstable Register Office and Marriage Room

Office accommodation for Dunstable Citizens Advice Bureau

Office accommodation for Dunstable Association of Charities.

Expenditure

2018/19 expenditure budget = £63,764

Income

2018/19 budget income target = £28,755

Overall Subsidy

2018/19 subsidy = -£35,009

Grants

Service Description

The Council supports key partner voluntary organisations by way of Service Level Agreements. These include:

Dunstable and District History Society

Voluntary and Community Action

Dunstable Town Band

Dunstable Town Guides

Priory Church

SORTED

Expenditure

2018/19 expenditure budget = £6,900

2018/19 budget income target = £0

Overall Subsidy

2018/19 subsidy = £6,900

FINANCE AND SUPPORT SERVICES			
CORPORATE MANAGEMENT - 106			
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4003	Pension(/HR Related Costs)	8,000	6,500
4006	Health & Safety	10,000	10,000
4019	DBS Checks	795	400
4026	Insurance	55,000	60,000
4030	Advertising - Recruitment	3,000	1,500
4056	Audit Fees - External	3,000	3,000
4057	Audit Fees - Internal	2,000	2,000
4061	Annual Report	2,000	1,750
4062	HR Related Costs - (inc Uniform workwear)	7,175	7,500
4599	VAT Unclaimable	10,000	5,000
		100,970	97,650
	Income		
1099	Beds FA Buildings and ATP Insurance	0	5,183
		0	5,183
	Total Net Expenditure	£100,970	£92,467
DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107			
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4007	Member Training	1,000	1,000
4024	Printing Costs (Civic Events)	1,500	1,000
4025	Subscriptions	2,750	2,750
4501	Mayoral Transport	3,500	3,500
4502	Mayoral Allowance	4,000	4,000
4503	Civic Hospitality	3,000	3,000
4504	Civic Regalia	1,000	1,000
4515	Remembrance Services	1,000	1,000
4515	Commemorative Beacon Ceremony	0	4,000
4726	Elections costs (above Reserve Fund)	0	0
		17,750	21,250
	Income		
1099	Misc Recharges	0	0
		0	0
	Total Net Expenditure	£17,750	£21,250

Notes to Budget Book
Finance and Support Services
Corporate Management

Service Description

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

Corporate Governance arrangements include:

Standing Orders and Constitution

Financial Regulations

Internal and External Audit

Insurance for all Council property and assets

Health and Safety Policy

Environmental and Sustainability Policy

HR Policies

Expenditure

2018/19 expenditure budget = £97,650

Income

2018/19 budget income target = £5,183

Overall Subsidy

2018/19 subsidy = £92,467

Democratic Management and Representation

Service Description

The Town Council has 21 elected members, serving five wards, as follows:

Central – 3

Icknield - 5

Manshead - 3

Northfields - 5

Watling - 5

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

Expenditure

2018/19 expenditure budget = £21,250

Income

2018/19 budget income target = £0

Overall Subsidy

2018/19 subsidy = £21,250

	<u>FINANCE AND SUPPORT SERVICES</u>		
	<u>CAPITAL AND PROJECTS - 110</u>		
Nominal		Budget	Budget
Code		2017/18	2018/19
	Cont. to Market Town Regeneration Fund	0	0
	Contribution to Corporate Plan Reserve	14,810	0
4721>321	Cont. to Reserves (IT)	15,000	15,000
4723>323	Cont. to Election Reserve	10,000	20,000
4724>324	Cont. to Reserve (Building Maint)	29,000	29,000
4730>330	Cont. to Town Twinning Reserve	500	500
4051	Loan Interest Payable (Grove House)	19,597	18,515
4052	Loan Capital Repaid (Grove House)	23,566	23,566
	Total Net Expenditure	£112,473	£106,581

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

	Budget 2017/18	Budget 2018/19
Staff Costs	468,215	483,140
Allotments	683	467
Cemetery	-52,888	-53,718
Recreation Grounds	36,100	35,900
Town Centre and Gardens	43,350	45,550
Town Ranger	65,787	71,125
Creasey Park Community Football Centre	7,576	32,876
Bennett Memorial Recreation Ground Splash Park	22,703	21,861
Capital & Projects	121,062	123,249
	<u>£712,588</u>	<u>£760,450</u>

GROUNDS AND ENVIRONMENTAL SERVICES			
STAFF COSTS - 200			
Nominal Code		Budget 2017/18	Budget 2018/19
4000	Head of Service and Operations Manager	105,269	108,160
4001	Grounds Staff	362,946	374,980
		£468,215	£483,140
ALLOTMENTS - 201			
Expenditure			
4001	Staff Costs	1,233	1,267
4038	Repairs and Maintenance	3,000	3,000
4012	Water Charges/Electricity at Meadway	1,200	1,200
4017	Waste Disposal/Skips	1,500	1,500
4041	Tree Maintenance	500	500
4040	Equipment	0	
		7,433	7,467
Income			
1002	Fees	6,750	7,000
1091	Misc Income	0	0
		6,750	7,000
	Total Net Expenditure	£683	£467
CEMETERY - 202			
Expenditure			
4001	Staff Costs	43,770	45,632
4011	Rates	7,892	9,000
4012-15	Utilities (water 4012, elec 4014 & gas 4015)	6,000	6,000
4016	Cleaning	2,500	2,500
4017	Waste Disposal/Skips	5,600	6,200
4018	Security	3,000	3,000
4021	Telephones	3,400	3,400
4038	Repairs and Maintenance	8,000	8,000
4036	Building Maintenance Contracts	1,000	1,100
4037	IT Licences and Support	1,250	1,250
4040	Tools and Equipment	5,000	5,000
4041	Tree Maintenance	1,500	1,500
4045	Vehicle Fuel and Maintenance	10,700	10,700
4049	Memorial Safety	1,500	500
4201	Book of Remembrance	600	600
		101,712	104,382
Income			
1021	Fees and Charges	110,000	112,500
1022	Book of Remembrance	600	600
1023	Memorials	44,000	45,000
1024/91	Misc (war graves 1024, misc 1091)	0	0
1099	Misc (inc Insurance claims)	0	0
		154,600	158,100
	Total Net Expenditure	-£52,888	-£53,718

Notes to Budget Book
Grounds and Environmental Services

Staff

1 x Head of Service (Head of Grounds and Environmental Services)
2 x full time managers (Grounds Operations Manager and Cemetery Manager)
1 x part time Cemetery/Allotment Administration Assistant (20 hours)
2 x working Grounds Supervisors
11 x Grounds Assistants
2 x Seasonal Grounds Assistants (April to October)

Allotments

Service Description

The Council owns and maintains 6 statutory allotments sites at Meadway, Westfield Rd, Pascomb Road, Catchacre, Hillcroft and Maidenbower Avenue. All the sites are all located on the western side of the town in the Central, Watling and Northfields wards. The Council provides approximately 250 full and half size plots and tenants have access to water at all sites. Grounds maintenance includes the cutting of grass pathways and hedges and the removal of waste from vacated plots.

Expenditure

2018/19 expenditure budget = £7,467

Income

2018/19 budget income target = £7,000

Overall Subsidy

2018/19 subsidy = £467

Dunstable Cemetery

Service Description

Dunstable Cemetery first opened as a burial facility in 1861. The cemetery is 14.5 acre (6 hectare) in size and has provided burial space for some 22,000 burials to date. The cemetery team deal with about 220 interments per year. Interment and memorial options include full body burial plots, ashes below ground, ashes in above ground sanctums, children's grave sections, memorial plaques, a book of remembrance, memorial benches and a chapel for hire. Cemetery visitors have access to water and can dispose of waste such dead floral tributes free of charge. The grounds team cut 13 acres of grass 16 times per year and 900m of hedge twice per year. The cemetery has about 18,000 memorials, 48 war graves and some 460 trees.

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

Expenditure

2018/19 expenditure budget = £104,382

Income

2018/19 budget income target = £158,100

Overall Subsidy

2018/19 operational surplus = -£53,718 (excluding Grounds staff costs)

	GROUNDS AND ENVIRONMENTAL SERVICES		
	RECREATION GROUNDS - 205		
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4011	Store Rates	1,000	1,000
4012-15	Utilities (water 4012, elec 4014 & gas 4015)	5,000	4,000
4013	Westbury Depot Rent cont to CPCFC	10,000	10,000
4017	Waste Disposal/Skips	5,600	8,800
4018	Security/Locking/Patrols	4,000	4,000
4021	Telephones/data links	1,000	1,000
4036	Standing Maintenance Contracts including Sub Contractor costs ATP All Saints	4,250	4,250
4038	Repairs and Maintenance (Grounds & Buildings)	12,000	12,000
4040	Tools and Equipment	5,000	5,000
4041	Tree Maintenance	1,500	1,500
4042	Grass Cutting Equipment	400	400
4044	Bowling Green Irrigation	1,000	1,000
4045	Vehicle Fuel and Maintenance	10,700	10,700
4046	Play Areas and Equipment	12,500	12,500
4996	Contribution to Downside Com Centre	0	0
		73,950	76,150
	Income		
1001	Income from Downside Community Centre	11,000	11,000
1009	Football Pitches	6,000	6,000
1024	Income from External Maintenance Contracts	12,850	15,250
1099	Misc Recharges (inc Insurance Claims)	0	0
4834	Contribution from commuted sums	8,000	8,000
		37,850	40,250
	Total Net Expenditure	£36,100	£35,900

Notes to Budget Book
Grounds and Environmental Services

Recreation Grounds

Service Description

The Council owns and maintains 11 recreation grounds and larger open spaces, 11 play areas, the Grove Skate Park, Bennett's Splash and the Creasey Park BMX track. The recreation grounds provide two sports pavilions and 10 football pitches of various sizes, as well as the 8 pitches at Creasey Park.

Expenditure

2018/19 expenditure budget = £76,150

Income

2018/19 budget income target = £40,250

Overall Subsidy

2018/19 subsidy = £35,900

GROUNDS AND ENVIRONMENTAL SERVICES			
TOWN CENTRE AND GARDENS - 403			
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4012-15	Water & Elec (Market Clock & Mess Room)	1,200	2,200
4017	Waste Disposal/Skips	5,500	8,700
4021	Telephones	1,000	1,000
4036	Maint Contracts - CCTV (Priory Gardens)	1,200	1,500
4040	Tools and Equipment	2,000	2,000
4041	Tree Maintenance	1,500	1,500
4043	Bedding Plants and Baskets	22,500	22,500
4045	Vehicle Fuel and Maintenance	10,600	10,600
4050	Repairs and Maintenance	8,000	8,000
4075	Skateboard Park	5,000	5,000
4120	Bus Shelters Maintenance	1,500	
		60,000	63,000
	Income		
1009	Croquet Lawn Hire	1,500	1,500
1051	Town Centre Agency with CBC	10,250	10,800
1024	Income from external maintenance contracts	4,900	5,150
1099	Misc income (cont & recharges)		
		16,650	17,450
	Total Net Expenditure	£43,350	£45,550
TOWN RANGER SERVICE - 206			
	Expenditure		
4001	Staff Costs	53,287	56,625
4017	Waste Disposal		1,500
4021	Telephones	500	500
4038	Repairs and Maintenance	5,000	4,000
4040	Tools and Equipment	3,000	3,000
4045	Vehicle Fuel and Maintenance	7,000	7,000
4120	Bus Shelters Maintenance		1,500
		68,787	74,125
	Income		
1024	Service charges	3,000	3,000
		3,000	3,000
	Total Net Expenditure	£65,787	£71,125

Notes to Budget Book
Grounds and Environmental Services

Town Centre and Gardens

Service Description

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

Expenditure

2018/19 expenditure budget = £63,000

Income

2018/19 budget income target = £17,450

Overall Subsidy

2018/19 subsidy = £45,550

Town Ranger Services

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

2 x Rangers (Town Ranger and Town Centre Ranger)

Expenditure

2018/19 expenditure budget = £74,125

Income

2018/19 budget income target = £3,000

Overall Subsidy

2018/19 subsidy = £71,125

GROUNDS AND ENVIRONMENTAL SERVICES			
CREASEY PARK COMMUNITY FOOTBALL CENTRE - 111/112			
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4001	Staff costs	97,823	118,110
4001	Grounds staff costs	17,513	23,910
4002	Staff costs (bar & catering)	41,901	46,017
4011	Rates	17,000	17,000
4012-15	Utilities (water 4012, elec 4014 & gas 4015)	25,000	25,000
4016	Cleaning	17,000	17,000
4017	Waste disposal	4,000	4,000
4020	Sundries and office supplies	1,600	1,600
4021	Telephones/data links	4,000	5,000
4026	Insurance (contents)	250	250
4027	Licences	750	900
4032	Marketing	1,250	1,000
4036	Building & Eqmmt Maintenance Contracts	5,000	5,000
4038	Repairs and Maintenance	4,000	4,000
4040	Equipment	2,000	2,000
4071	Bar Stock	32,200	33,600
4072	Catering/Vending	28,000	31,200
4073	Catering/Vending Expenses	3,000	3,000
4536	Grounds Maintenance (grass pitches & ATP)	16,000	16,000
		318,287	354,587
	Unclaimable VAT	2,289	2,289
		320,576	356,876
	Income		
1001	Facility Hire/Functions	20,000	20,000
1008	ATP Hire	90,500	92,000
1009	Grass Pitch Hire	25,000	25,000
1041	Bar Takings	82,500	84,000
1042	Catering/Vending	70,000	78,000
1043	Football Foundation Revenue Funding	0	0
1044	Contribution from Recreation Grounds Depot C	10,000	10,000
1090	Cont from Brewers Hill Middle School	15,000	15,000
1099	Misc - inc cont from CBC/Recharges	0	0
		313,000	324,000
	Total Net Expenditure	£7,576	£32,876

Notes to Budget Book

Grounds and Environmental Services

Creasey Park Community Football Centre

Service Description

CPCFC is a community facility based in Northfields Ward. Owned by Central Bedfordshire Council, DTC operate the facility by way of a management contract aligned to an operating licence. The Council are contracted to manage the facility until April 2022. The facility is open 7 days a week from 7.30 am until 1.30 am depending on football and function bookings

The facility comprises:

1 x stadium pitch

2 x mini pitches

2 x 9v9 youth pitches

2 x youth pitches

1 x senior pitch

1 x full size FIFA standard Artificial Turf Pitch (ATP)

1 x BMX track

6 x changing rooms

Bar, catering and function facilities

Works depot

Staffing arrangements for 7 day week, all day opening

1 x Head of Service (Town Clerk and Chief Executive)

1 x full time manager (Sports and Leisure Facilities Manager)

3 x part time duty managers (Assistant Sports and Leisure Facilities Managers;
1 x 34hrs, 2 x 24hrs)

3 x part time bar and catering assistants (total of 63 hours)

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

Total FTE = 4.9 + approx. 0.7 FTE casual staff

Expenditure

2018/19 expenditure budget = £356,876

Income

2018/19 budget income target = £324,000

Overall Subsidy

2018/19 subsidy = £32,876

GROUNDS AND ENVIRONMENTAL SERVICES			
BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115			
Nominal Code		Budget 2018/19	Budget 2018/19
	Expenditure		
4001	Staff costs	34,203	18,911
4002	Wages		15,520
4011	Rates	5,000	1,000
4012-15	Utilities (water 4012, elec 4014 & gas 4015)	5,000	2,500
4016	Cleaning	2,000	2,600
4017	Waste Disposal		750
4021	Telephones/data links		500
4036	Building & Eqmmt Maintenance Contracts	5,000	4,500
4038	Repairs and Maintenance	2,000	1,000
4026	Insurance	3,000	1,000
4072	Catering stock	25,000	14,280
		81,203	62,561
	Income		
1042	Catering	53,500	35,700
1092	Concession	5,000	5,000
		58,500	40,700
	Total Net Expenditure	£22,703	£21,861
CAPITAL AND PROJECTS - 210			
Nominal Code		Budget 2017/18	Budget 2018/19
4721	Cont to Vehicles Reserve	20,000	20,000
4724	Fencing Renewal (5 year programme)	1,000	1,000
4724	Contribution to Reserve (Pavilions)	15,000	15,000
4724	Contributon to Reserve (Cemetery Bldgs)	5,000	5,000
4734	Contribution to Priory Churchyard & Gate	5,000	5,000
4731	Contribution to Tree Reserve	5,000	5,000
4732	Cont. to Open Spaces Improvement Plan	15,000	15,000
4738	Cont. to Allotment Reserve	5,000	5,000
	Cont. to Splash Park/Skatepark/BMX Reserve	10,000	12,000
	Cont. to Memorial Safety Reserve	0	1,000
	Loan Charges:		
4051/52	Luton Road Pavilion	2,067	1,971
4051/52	Cemetery extension (April 2000)	2,700	2,700
4051/52	Cemetery extension (Dec 2008))	30,595	29,878
4051/52	Performance Area	4,700	4,700
		121,062	123,249
	Total Net Expenditure	£121,062	£123,249

Notes to Budget Book
Grounds and Environmental Services
Bennetts Splash and Splashside Café

Service Description

Bennett's Splash and Splashside Café are situated in Bennett Memorial Recreation Ground in Central Ward. Opened from mid-May to early September every year the facility is free to use and open from 10.00 am until 6.00 pm, 7 days a week. The facilities comprise:

1 x 200m² splash park with numerous above and below ground water features

Full plant room facility

On-site Café offering full drinks, snacks and hot meals menu

Staffing arrangements for 7 day week operation

1 x Head of Service (Town Clerk and Chief Executive)

1 x manager (Sports and Leisure Facilities Manager)

3 x part time seasonal duty managers (total 63 hours per week)

3 x seasonal part time catering assistants (total of 59.5 hours per week)

Casual catering assistants as required

Total FTE = 0.2 + casual staff

Expenditure

2018/19 expenditure budget = £62,561

Income

2018/19 budget income target = £40,700

Overall Subsidy

2018/19 subsidy = £21,861

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

Community Services

Budget Manager:
Head of Community Services
Becky Wisbey

	Budget 2017/18	Budget 2018/19
Staff Costs	215,754	221,879
Older People's Day Care Service	23,378	22,795
Community Engagement	8,407	13,707
Grove Corner	22,507	20,443
Events Programme	132,703	132,848
Central Marketing	26,500	28,500
Priory House	208,669	220,868
Town Centre Services	28,500	26,500
Special Markets	44,300	8,700
Ashton Square Public Conveniences	39,438	41,128
Capital & Projects	91,689	92,664
	<u>£841,845</u>	<u>£830,032</u>

COMMUNITY SERVICES			
STAFF COSTS - 300			
Nominal Code		Budget 2017/18	Budget 2018/19
4000	Head of Service and 2 Managers	154,103	158,351
4001	Youth & Community Services Staff	36,217	34,914
4002	Neighbourhood Development Officer	25,434	28,614
		£215,754	£221,879
OLDER PEOPLE'S DAY CARE SERVICE - 209			
	Expenditure		
4001	Staff Costs	18,021	18,638
4021	Telephone	275	275
4064	Hall Hire	5,000	4,500
4065	Lunch Club Catering	9,200	9,000
4066	Entertainment	3,000	3,000
4313	Transport	9,500	9,500
		44,996	44,913
	Income		
1006	Central Bedfordshire Council (Contract)	7,918	7,918
1007	Fees	12,500	13,000
4834	Contribution from Reserve (Transport)	1,200	1,200
1091	Misc	0	0
		21,618	22,118
	Total Net Expenditure	£23,378	£22,795
COMMUNITY ENGAGEMENT - 303			
4002	Activities wages	500	500
4032	Marketing	600	600
4040	Equipment	1,000	1,000
4066	Activities Programme (Young People)	7,507	8,507
*new	Community Projects		2,800
	Community Projects - Big Lunch		2,500
		9,607	15,907
	Income		
1004	Fees	1,200	2,200
		1,200	2,200
	Total Net Expenditure	£8,407	£13,707

Notes to Budget Book - Community Services

Older People's Day Care Services

Service Description

This service consists of the Good Companions Clubs (1 day a week) which receives some funding from CBC, and the Creasey Park Community Football Centre Lunch Club. In addition to these services the team work on community wide engagement of older people, e.g. Coffee mornings/afternoons.

Staffing arrangements

- 1 x Head of Service (Head of Community Services)
- 1 x full time service manager (Community and Young People's Manager)
- 1 x part time Older People's Officer (20 hours)
- 1 x part time Older People's Assistant (6 hours)
- 5 x volunteers (approximately)

Expenditure

2018/19 expenditure budget = £44,913

Income

2018/19 budget income target = £22,118

Overall Subsidy

2018/19 subsidy = £22,795

Community Engagement

Service Description

Throughout the year the Community and Young People's Services team work with the wider community on a number of community engagement initiatives. Some will be one off events, e.g. The Big Lunch, others will be longer term projects e.g. Men in Sheds and some will be delivered as a Council service e.g. school holiday children/family activities.

Staffing arrangements

- 1 x Head of Service (Head of Community Services)
- 1 x full time service manager (Community and Young People's Services Manager)
- 1 x full time Senior Community and Young People's Services Officer
- 1 x full time Neighbourhood Development Officer
- 1 x part time Community and Young People's Services Sessional Worker (10 hrs)

Expenditure

2018/19 expenditure budget = £15,907

Income

2018/19 budget income target = £2,200

Overall Subsidy

2018/19 subsidy = £13,707

COMMUNITY SERVICES			
GROVE CORNER - 304 (and outreach work)			
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4001	Staff Costs	6,887	6,656
4002	Sessional staffing	5,834	6,001
4011	Rates	2,100	2,100
4012-15	Utilities (water 4012, elec 4014 & gas 4015)	6,000	6,000
4016	Cleaning		600
4021	Telephones/data links	1,000	1,000
4026	Insurance	500	200
4027	Licences		300
4032	Marketing	300	300
4036	Standing Maintenance Contracts	1,700	1,700
4038	Repairs and Maintenance	1,986	1,386
4040	Equipment	3,200	1,200
4066	Entertainment/Activities/Outreach	1,000	1,000
		30,507	28,443
	Income		
1001	Room Hire	1,200	1,200
1002	Rent (SORTED)	6,800	6,800
		8,000	8,000
	Total Net Expenditure	£22,507	£20,443

Notes to Budget Book

Community Services

Grove Corner and Outreach

Service Description

This service runs four nights a week based out of the Young People's Centre on High Street North, which is also home to the charity Sorted. Specifically for young people aged 13 to 18, with a junior session (10 to 13) once a week and a volunteer run Pokemon Group once a week for 8+. In addition to the sessions delivered from Grove Corner the team will engage with young people in other settings including schools, and Grove Skate Park. The team are also involved in wider community engagement across the whole of Dunstable with communities of interest and of geography. This project work can be one offs as well as longer term developmental projects which have the end goal of being sustained by the communities themselves.

Staffing arrangements

- 1 x Head of Service (Head of Community Services)
- 1 x full time service manager (Community and Young People's Services Manager)
- 1 x full time Senior Community and Young People's Services Officer
- 1 x full time Neighbourhood Development Officer
- 1 x Community and Young People's Services Sessional Worker (10 hrs)
- 1 x part time caretaker (10 hrs)
- 2 x volunteers

Expenditure

2018/19 expenditure budget = £28,443

Income

2018/19 budget income target = £8,000

Overall Subsidy

2018/19 subsidy = £20,443

COMMUNITY SERVICES			
EVENTS PROGRAMME - 401			
Nominal Code		Budget 2017/18	Budget 2018/19
	Expenditure		
4001	Staff Costs	41,060	42,555
4002	Events staffing	3,100	3,750
4014	Electricity (Performance Area)	600	600
4017	Events infrastructure (waste management, etc)	8,000	8,000
4021	Telephone	300	300
4032	Marketing	6,000	6,000
4035	History/Cultural Event	8,000	8,000
4040	Equipment	1,000	1,000
4055	Events Support	3,143	3,143
4511	National Celebrations (inc St George's Day)	4,000	4,000
4512	Party in the Park	12,500	12,500
4513	Fireworks	13,000	18,000
4514	Torchlight Carols Event	3,000	3,000
	Contingency for Light Show Finale at above	5,000	0
4518	Band Concerts	3,000	3,000
4521	Dunstable Rocks	0	
4522	Dunstable Live	9,000	9,000
4523	Proms in the Park	10,000	10,000
4524	Priory Pictures	12,000	12,000
4525	Beer Festival	10,000	0
		152,703	144,848
	Income		
1025	Beer Festival	10,000	0
1083	Fireworks	0	
1092	Concessions	10,000	12,000
		20,000	12,000
	Total Net Expenditure	£132,703	£132,848
CENTRAL MARKETING - 103			
	Expenditure		
4032	General	5,000	5,000
4033	Talk of the Town	19,500	19,500
4034	Website (licensing an maintenance)	2,000	4,000
	Total Net Expenditure	£26,500	£28,500

Notes to Budget Book

Community Services

Events

Service Description

Planning, delivery and evaluation of the Town Council's events programme which includes 14 individual events.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x part time Events and Marketing Officer (30 hours)

1 x part time Events Assistant (16 hours)

Expenditure

2018/19 expenditure budget = £144,848

Income

2018/19 budget income target = £12,000

Overall Subsidy

2018/19 subsidy = £132,848

Central Marketing

Service Description

Responsible for the wider corporate marketing for Dunstable Town Council. This includes all social media accounts, print marketing, website and Talk of the Town.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x part time Events and Marketing Officer (30 hours)

Expenditure

2018/19 expenditure budget = £28,500

Income

2018/19 budget income target = £0

Overall Subsidy

2018/19 subsidy = £28,500

	COMMUNITY SERVICES		
	PRIORY HOUSE - 402		
Nominal		Budget	Budget
Code		2017/18	2018/19
	Expenditure		
4001	Staff Costs	116,347	120,819
4002	Staff Costs (tea rooms)	105,574	109,901
4011	Rates	20,500	20,500
4012-15	Utilities (water 4012, elec 4014 & gas 4015)	19,000	19,000
4016	Cleaning	8,500	8,500
4017	Waste Disposal	1,400	1,400
4020	Sundries and Office Costs	2,000	2,000
4021	Telephones	4,000	4,000
4027	Licences	1,000	1,400
4032	Marketing	6,000	6,000
4036	Standing Maintenance Contracts	11,500	13,500
4038	Repairs and Maintenance	7,500	7,500
4040	Equipment	2,500	2,500
4059	Tea Rooms Sundries	5,000	5,000
4060	Tea Rooms	38,000	38,000
4601	Shop Retail Stock	6,500	6,500
4611	Education/Events	5,000	5,000
		360,321	371,520
	Income		
1001	Room Hire (inc. Functions, Talks & Events)	1,500	1,500
1002	Office Rents	4,681	4,681
1003	Service Charges	1,471	1,471
1030	Shop Sales	13,500	13,500
1032	Tea Rooms Sales	125,000	125,000
1091	Misc (inc Insurance settlement)	0	0
1095	Commission on train ticket sales	1,500	1,500
1097	Commission on Third Party Sales	4,000	3,000
		151,652	150,652
	Total Net Expenditure	£208,669	£220,868

Notes to Budget Book

Community Services

Priory House

Service Description

Priory House is a Grade II* listed building situated in the town centre within the grounds of an Ancient Scheduled Monument. In 2016 Priory House was placed on the At Risk Register by Historic England, who have concerns regarding the building and the conservation of the Undercroft in particular. The house is open 6 days a week from 10 am to 4:30 pm, as well as additional openings for functions and events throughout the year.

The house comprises of:

Tourist information centre

Gift Shop

Tea Rooms

Exhibition Space

Office Space for Dunstable and District History Society

Meeting/function room

First floor office accommodation let to UK Storage Supplies

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x full time Priory House Manager

2 x part time Duty Managers (1x30 hrs, 1x22 hrs)

1 x full time Catering Manager

3 x part time Shop Assistants (2x24 hrs, 1x5 hrs (Saturdays))

1 x part time Chef's Assistant (1x23.5 hrs)

7 x part time Kitchen/Waiting Assistants (various)

Casual Kitchen/Waiting Assistants as required

Expenditure

2018/19 expenditure budget = £371,520

Income

2018/19 budget income target = £150,652

Overall Subsidy

2018/19 subsidy = £220,868

	COMMUNITY SERVICES		
	TOWN CENTRE SERVICES- 405		
Nominal		Budget	Budget
Code		2017/18	2018/19
	Expenditure		
4032	Town Centre Marketing & Initiatives	6,500	6,500
4014	Electricity		1,000
4520	Christmas Lights and Decorations	22,000	19,000
	Total Net Expenditure	£28,500	£26,500
	SPECIAL MARKETS - 406		
Nominal		Budget	Budget
Code		2017/18	2018/19
	Expenditure		
4001	Staff costs Market Officer	28,531	0
4002	Staff costs Portering	25,819	4,000
4011	Rates	8,500	1,000
4014	Electricity	1,500	0
4017	Waste disposal	6,700	6,700
4021	Telephone	500	0
4026	Insurance	250	0
4032	Marketing	2,500	1,000
4040	Equipment and materials	7,000	0
		81,300	12,700
	Income		
1011	Hire of stalls and pitches	30,000	4,000
1012	Car boot pitches	6,000	0
1091	Market licence fees	1,000	0
		37,000	4,000
	Total Net Expenditure	£44,300	£8,700

Notes to Budget Book

Community Services

Town Centre Services

Service Description

This service area engages and supports town centre businesses, and undertakes partnership working with agencies and organisations who have an interest in or a responsibility for services and amenities in and around the town centre e.g. highways, landlords, estate agents, business owners etc. There is an associated marketing and promotion role which includes direct marketing, events, competitions, Christmas lighting, etc.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x full time Town Centre Manager

Expenditure

2018/19 expenditure budget = £26,500

Income

2018/19 budget income target = £0

Overall Subsidy

2018/19 subsidy = £26,500

Special Markets

Service Description

This service focuses specifically on (currently) 18 specialist markets in Middle Row, whilst scoping and facilitating other town centre trading opportunities. The service promotes and attracts new traders and shoppers to the Town Centre, creating a vibrant trading and pleasant shopping environment.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x full time Town Centre Manager

Part time agency staff

Expenditure

2018/19 expenditure budget = £12,700

Income

2018/19 budget income target = £4,000

Overall Subsidy

2018/19 subsidy = £8,700

	<u>COMMUNITY SERVICES</u>		
	<u>PUBLIC CONVENIENCES (Ashton Square) - 407</u>		
Nominal		Budget	Budget
Code		2018/19	2018/19
	Expenditure		
4002	Staff costs - Janitors	36,237	37,809
4002	Staff cover 7.5%	2,718	2,836
4016	Cleaning	2,000	1,800
4021	Telephone	0	200
4038	Repairs and Maintenance	1,483	1,483
		42,438	44,128
	Income		
1024	Income from external maintenance contracts	3,000	3,000
		3,000	3,000
	Total Net Expenditure	£39,438	£41,128
	<u>CAPITAL AND PROJECTS - 310</u>		
4724	Contribution to Reserve (PH Building)	46,373	46,373
4724	Contribution to Reserve (Grove Corner)	4,000	4,000
4714	Contribution to Reserve (Christmas Lights)	1,500	3,500
	Cont to Tea Rooms Equipment Reserve	1,500	1,500
4051/52	Loan Charges (Priory House)	38,316	37,291
	Total Net Expenditure	£91,689	£92,664

Notes to Budget Book

Community Services

Public Conveniences (Ashton Square)

Service Description

This service area is responsible for the management of Ashton Square Toilets which are owned by Central Bedfordshire Council and licensed to DTC. These are open 6 days a week. This service area also includes cleansing of Eleanor's Cross. There is also responsibility for ensuring traffic management in Middle Row three days a week in line with Traffic Regulation Orders

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x full time service Town Centre Manager

3 x part time Town Centre Janitors (63 hours total)

Expenditure

2018/19 expenditure budget = £44,128

Income

2018/19 budget income target = £3,000

Overall Subsidy

2018/19 subsidy = £41,128

**DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2018/19**

(with effect from 1st April 2018 or the start of the winter playing season)

FINANCE AND SUPPORT SERVICES

GROVE HOUSE - MEETING ROOM HIRE

	2017/18 £	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 01.01.2018 £	Amount of Increase £	Proposed - from 01.01.2019 £
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

	2017/18 £	Amount of Increase £	Proposed 2018/19 £
Senior			
Including changing accommodation	44.00	0.50	44.50
Junior			
With changing accommodation	20.00	0.20	22.20
Without changing	16.00	0.20	16.20
Mini League and 9 v 9	16.00	0.20	16.20

CROQUET LAWN

	2017/18 £	Amount of Increase £	Proposed 2018/19 £
Hourly hire charge	4.60	0.20	4.80

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)	2017/18	Amount of Increase	Proposed 2018/19
	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	357.00	18.00	375.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	163.00	8.00	171.00
ERoB for a period of 75 years and the right to construct walled grave or vault	714.00	36.00	750.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	150.00	7.00	157.00

Part 2 INTERMENT	2017/18	Amount of Increase	Proposed 2018/19
(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	154.00	8.00	162.00
(iii) Interment Fee - if age upon death exceeds 100 years	86.00	4.00	90.00
(iv) Interment Fee - other than above:			
Single depth grave	248.00	12.00	260.00
Double depth grave	371.00	18.00	390.00
Treble depth grave	451.00	23.00	474.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	210.00	10.00	220.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	860.00	40.00	900.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	100.00	5.00	105.00
(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.	61.00	3.00	64.00
(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	110.00	5.00	115.00
Cemetery staff acting as bearers	30.00 per staff member	1.00	31.00 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)	2017/18	Amount of Increase	Proposed 2018/19
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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"	125.00	6.00	131.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	38.00	2.00	40.00
Children's Section			
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	92.00	5.00	97.00
All other Memorials			
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	125.00	6.00	131.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	200.00	10.00	210.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	263.00	13.00	276.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	385.00	19.00	404.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	713.00	35.00	748.00
To add kerbing or walkaround to existing memorial	125.00	6.00	131.00
For cemetery staff to remove a cremation memorial to allow interment to take place	72.00	4.00	76.00
For each inscription thereafter.	40.00	2.00	42.00

Part 5 BOOK OF REMEMBRANCE	2017/18	Amount of Increase	Proposed 2018/19
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 2017/18	Amount of Increase	Discounted Resident Rate	Proposed Full Rate 2018/19
	£	£	£	£
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	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)				
MEMORIAL KERB BLOCKS	Full Rate 2017/18	Amount of Increase	Discounted Resident Rate	Proposed Full Rate 2018/19
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)

DUNSTABLE TOWN COUNCIL
PROPOSED FEES & CHARGES 2018/19

Creasey Park Community Football Centre

PITCH HIRE

(all prices are shown EXCLUSIVE of VAT)

Surface	Rate	Youth / Adult	Area	Time	2018/19	2019	2017/18
					SEPT - APR	MAY - AUG	Price
					Price	Price	Price
ATP	Standard Rate	Adult	Full Pitch	Hour	£ 82.50	£ 82.50	£ 81.25
ATP	Standard Rate	Adult	Full Pitch	Match	£ 95.00	£ 95.00	£ 93.80
ATP	Standard Rate	Adult	Third	Hour	£ 33.00	£ 33.00	£ 32.50
ATP	Standard Rate	Youth	Full Pitch	Hour	£ 74.40	£ 74.40	£ 73.50
ATP	Standard Rate	Youth	Full Pitch	Match	£ 84.50	£ 84.50	£ 83.50
ATP	Standard Rate	Youth	Third	Hour	£ 29.75	£ 29.75	£ 29.40
ATP	Community Rate	Adult	Full Pitch	Hour	£ 75.00	£ 75.00	£ 73.50
ATP	Community Rate	Adult	Full Pitch	Match	£ 89.00	£ 89.00	£ 87.60
ATP	Community Rate	Adult	Third	Hour	£ 30.00	£ 30.00	£ 29.40
ATP	Community Rate	Youth	Full Pitch	Hour	£ 67.00	£ 67.00	£ 65.75
ATP	Community Rate	Youth	Full Pitch	Match	£ 76.00	£ 76.00	£ 75.25
ATP	Community Rate	Youth	Third	Hour	£ 26.75	£ 26.75	£ 26.30
ATP	Key Partner Rate	Adult	Full Pitch	Hour	£ 69.50	£ 69.50	£ 68.40
ATP	Key Partner Rate	Adult	Full Pitch	Match	£ 76.50	£ 76.50	£ 75.65
ATP	Key Partner Rate	Adult	Third	Hour	£ 27.75	£ 27.75	£ 27.35
ATP	Key Partner Rate	Youth	Full Pitch	Hour	£ 61.25	£ 61.25	£ 60.65
ATP	Key Partner Rate	Youth	Full Pitch	Match	£ 69.00	£ 69.00	£ 68.30
ATP	Key Partner Rate	Youth	Third	Hour	£ 24.50	£ 24.50	£ 24.25

Surface	Rate	Area	Time	2018/19	2019	2017/18
				SEPT - APR	MAY - AUG	Price
				Price	Price	Price
GRASS	Standard Rate	Adult Pitch	Match	£ 51.00	£ 51.00	£ 50.50
GRASS	Standard Rate	Youth Pitch	Match	£ 26.00	£ 26.00	£ 25.75
GRASS	Standard Rate	Mini	Match	£ 26.00	£ 26.00	£ 25.75
GRASS	Community Rate	Adult Pitch	Match	£ 46.50	£ 46.50	£ 46.00
GRASS	Community Rate	Youth Pitch	Match	£ 23.50	£ 23.50	£ 23.20
GRASS	Community Rate	Mini	Match	£ 23.50	£ 23.50	£ 23.20
GRASS	Key Partner Rate	Adult Pitch	Match	£ 43.50	£ 43.50	£ 43.00
GRASS	Key Partner Rate	Youth Pitch	Match	£ 22.00	£ 22.00	£ 21.70
GRASS	Key Partner Rate	Mini	Match	£ 22.00	£ 22.00	£ 21.70
Pre Season Training		Adult	Hour	£ 14.00	£ 14.00	£ 13.60
Pre Season Training		Youth	Hour	£ 12.00	£ 12.00	£ 11.60
Main Pitch	Standard	Main	Match	£ 179.00	£ 179.00	£ 177.00
Main Pitch	KP pre season	Main	Match	£ 87.00	£ 87.00	£ 86.00
Main Pitch	KP 2016/17 season	Main	Match	£ 92.00	£ 92.00	£ 91.00

PROPOSED FEES & CHARGES 2018/19
CPCFC ROOM HIRE

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

Room	Time	Weekend/ Mid Week	Standard	Communtiy (-10%)
Whole Function Area	Hourly	Weekend	£ 36.50	£ 32.85
Whole Function Area	Hourly	Mid Week	£ 24.50	£ 22.00
Whole Function Area	Evening	Weekend	£ 225.00	£ 202.50
Community Space	Hourly	Weekend	£ 24.50	£ 22.00
Community Space	Hourly	Mid Week	£ 18.80	£ 16.90
Board Room & Bar Suite	Hourly	Weekend	£ 24.50	£ 22.00
Board Room & Bar Suite	Hourly	Mid Week	£ 18.80	£ 16.90
Board Room or Bar Suite	Hourly	Weekend	£ 18.80	£ 16.90
Board Room or Bar Suite	Hourly	Mid Week	£ 12.50	£ 11.25

2017/18

£ 36.00
£ 24.25
£ 225.00

£ 24.25
£ 18.60

£ 24.25
£ 18.60

£ 18.60
£ 12.40

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE

	2017/18	Amount of Increase	2018/19
	£	£	£
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

	2017/18 £ per hour	Amount of Increase £	Proposed 2018/19 £ 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)

	2017/18 £ per hour	Amount of Increase £	Proposed 2018/19 £ 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)

SPECIAL MARKETS

inclusive of VAT

	2017/18 £ per stall	Amount of Increase £	Proposed 2018/19 £ per stall
Themed/craft market Saturdays only	15	5	20