

# DUNSTABLE TOWN COUNCIL

## BUDGET BOOK

**BUDGET 2019/2020**

**FEES AND CHARGES 2019/2020**



DUNSTABLE  
TOWN COUNCIL

**DUNSTABLE TOWN COUNCIL  
BUDGET 2019/20**

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<b>DUNSTABLE TOWN COUNCIL</b>			
<b>SUMMARY OF NET EXPENDITURE</b>			
<b>ACTUAL</b>		<b>Budget</b>	<b>Budget</b>
<b>2017/18</b>		<b>2018/19</b>	<b>2019/20</b>
	<b>Finance and Support Services</b>		
272,417	Staff Costs	277,805	308,629
91,698	Central Services	91,540	91,350
28,906	Grove House	35,009	44,794
103,064	Corporate Management	89,467	91,147
35,325	Democratic Management and Representation	21,250	15,750
112,074	Capital & Projects (inc loan charges)	106,581	105,499
<b>£643,484</b>		<b>£621,652</b>	<b>£657,169</b>
	<b>Grounds and Environmental Services</b>		
456,448	Staff Costs	483,140	501,518
-1,060	* Allotments	467	577
-79,259	* Cemetery	-53,718	-62,780
44,362	Recreation Grounds	35,900	43,600
36,432	Town Centre and Gardens	45,550	41,100
63,612	* Town Ranger Service	71,125	105,429
37,782	* Creasey Park Community Football Centre	32,876	48,554
11,349	* Bennett Memorial Recreation Ground Splash Park	21,861	30,371
120,640	Capital & Projects	123,249	122,413
<b>£690,306</b>		<b>£760,450</b>	<b>£830,782</b>
	<b>Community Services</b>		
202,021	Staff Costs	221,879	185,570
15,704	* Older People's Support Service	22,795	23,494
7,035	* Community Engagement (inc Grants)	13,707	24,007
6,900	Grants (now included in above)	6,900	0
18,706	* Grove Corner	20,443	21,161
115,141	* Events Programme	132,848	134,478
25,455	Central Marketing	28,500	28,500
241,579	* Priory House	220,868	236,356
62,798	Town Centre Services (now includes Special Markets)	35,200	61,299
29,446	* Public Conveniences (Ashton Square)	41,128	3,050
91,310	Capital & Projects	92,664	91,640
<b>£816,095</b>		<b>£836,932</b>	<b>£809,555</b>
	* Includes Direct Staff Costs only		
<b>£2,149,885</b>	<b>Total Net Expenditure</b>	<b>£2,219,034</b>	<b>£2,297,506</b>
28,851	Contribution to/(from) Reserves	0	0
<b>£2,178,736</b>	<b>Precept</b>	<b>£2,219,034</b>	<b>£2,297,506</b>
£175.21	Council Tax .	£175.21	£179.32
12,435	Band D tax base	12,665	12,812

**DUNSTABLE TOWN COUNCIL**  
**SUMMARY OF NET EXPENDITURE**

**Finance and Support Services**

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

<b>Actual 2017/18</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
272,417	Staff Costs	277,805	308,629
91,698	Central Services	91,540	91,350
28,906	Grove House	35,009	44,794
103,064	Corporate Management	89,467	91,147
35,325	Democratic Management and Representation	21,250	15,750
112,074	Capital & Projects	106,581	105,499
<b><u>£643,484</u></b>		<b><u>£621,652</u></b>	<b><u>£657,169</u></b>

<b>FINANCE AND SUPPORT SERVICES</b>				
<b>STAFF COSTS - 100</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
174,424	4000	Town Clerk & Chief Executive & Head of Service	172,197	177,649
97,993	4001	Finance and Support Services Staff	105,608	130,980
<b>£272,417</b>			<b>£277,805</b>	<b>£308,629</b>
<b>CENTRAL SERVICES - 101</b>				
<b>Expenditure</b>				
12,464	4007	Staff Training	15,000	15,000
3,629	4010	Payroll Services	3,900	3,900
5,360	4055	Agency staff	0	0
6,025	4021	Telephones/data links	6,480	6,480
3,235	4022	Postage	3,000	2,250
2,789	4023	Stationery	4,000	3,500
3,746	4025	Subscriptions/Publications	3,500	3,500
21,374	4037	Equipment maintenance/Software support	19,870	20,870
7,806	4039	Equipment Hire (Photocopier rental)	8,500	8,000
25,644	4058	Professional Services	28,000	28,000
92,072			92,250	91,500
<b>Income</b>				
374	1099	Misc Recharges (copying, postage)	710	150
374			710	150
<b>£91,698</b>		<b>Total Net Expenditure</b>	<b>£91,540</b>	<b>£91,350</b>
<b>GRANTS - 309</b>				
<b>Expenditure</b>				
6,900	4321	Service Level Agreements	6,900	0
<b>£6,900</b>		<b>Total Net Expenditure</b>	<b>£6,900</b>	<b>£0</b>
<b>(Included under Community Engagement for 19/20)</b>				

**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)
- 1 x Corporate Compliance and Projects Officer (20 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**

2019/20 expenditure budget = £91,500

**Income**

2019/20 budget income target = £150

**Overall Subsidy**

2019/20 subsidy = £91,350

**FINANCE AND SUPPORT SERVICES**

**GROVE HOUSE - 102**

<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
8,345	4001	Caretaking	8,444	8,508
14,152	4011	Rates	18,500	15,000
857	4012	Water	1,500	1,500
8,695	4014	Electricity	5,500	5,500
6,764	4015	Gas	3,500	4,500
10,724	4016	Cleaning	10,600	10,600
1,375	4017	Waste disposal	1,000	1,300
277	4027	Licences	220	220
1,261	4036	Building Maintenance Contracts	1,500	1,500
8,138	4038	Repairs and Maintenance	9,000	9,000
1,833	4040	Equipment/Materials/Tools	4,000	3,000
62,421			63,764	60,628
		<b>Income</b>		
1104	1001	Lettings/Facility Hire	500	500
13,669	1002	Rents and Rates (Tenants)	11,782	6,669
17,205	1003	Service Charges (Tenants)	16,473	8,665
1,537	1091	Misc Income		
33,515			28,755	15,834
<b>£28,906</b>		<b>Total Net Expenditure</b>	<b>£35,009</b>	<b>£44,794</b>

**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 Association of Charities.

**Expenditure**

2019/20 expenditure budget = £60,628

**Income**

2019/20 budget income target = £15,834

**Overall Subsidy**

2019/20 subsidy = -£44,794



<b>FINANCE AND SUPPORT SERVICES</b>				
<b>CORPORATE MANAGEMENT - 106</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
7,420	4003	Pension/HR Related Costs	6,500	5,500
9,496	4006	Health & Safety	10,000	10,000
587	4019	DBS Checks	400	200
178	4021	Telephone	0	675
58,598	4026	Insurance	60,000	63,000
300	4030	Advertising - Recruitment	1,500	1,500
2,800	4056	Audit Fees - External	3,000	2,800
1,690	4057	Audit Fees - Internal	2,000	2,000
1,638	4061	Annual Report	1,750	1,750
7,699	4062	HR Related Costs - (inc Uniform workwear)	7,500	6,500
0	4599	VAT Unclaimable	5,000	5,000
2,641	4096/998	Bank Charges	0	5,000
16,500		Tfr to Reserve	0	0
109,547			97,650	103,925
		<b>Income</b>		
-	1096/998	Investment/Bank Interest	3,000	7,500
5,183	1099	Beds FA Buildings and ATP Insurance	5,183	5,278
1,300	1099	Misc recharges		
6,483			8,183	12,778
<b>£103,064</b>		<b>Total Net Expenditure</b>	<b>£89,467</b>	<b>£91,147</b>
<b>DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
25	4007	Member Training	1,000	1,000
323	4024	Printing Costs (Civic Events)	1,000	1,000
2,471	4025	Subscriptions	2,750	2,750
2,235	4501	Mayoral Transport	3,500	2,500
2,706	4502	Mayoral Allowance	4,000	4,000
2,225	4503	Civic Hospitality	3,000	3,000
15	4504	Civic Regalia	1,000	500
1,714	4515	Remembrance Services	1,000	1,000
34,026	-	Election costs	0	0
-10,000	-	Tfr from Election Reserve	0	0
0	4515	Commemorative Beacon Ceremony	4,000	0
35,740			21,250	15,750
		<b>Income</b>		
415	1099	Misc Recharges	0	0
415			0	0
<b>£35,325</b>		<b>Total Net Expenditure</b>	<b>£21,250</b>	<b>£15,750</b>

**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**

2019/20 expenditure budget = £103,925

**Income**

2019/20 budget income target = £12,778

**Overall Subsidy**

2019/20 subsidy = £91,147

**Democratic Management and Representation**

**Service Description**

With effect from the elections to be held in May 2019, the Council membership will comprise 18 elected members, serving five wards as follows:

Central – 3

Icknield - 4

Manshead - 3

Northfields - 4

Watling – 4

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**

2019/20 expenditure budget = £15,750

**Income**

2019/20 budget income target = £0

**Overall Subsidy**

2019/20 subsidy = £15,750

<b><u>FINANCE AND SUPPORT SERVICES</u></b>				
<b><u>CAPITAL AND PROJECTS - 110</u></b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
14,810	-	Contribution to Corporate Plan Reserve	0	0
15,000	4721>321	Cont. to Reserves (IT)	15,000	15,000
10,000	4723>323	Cont. to Election Reserve	20,000	20,000
29,000	4724>324	Cont. to Reserve (Building Maint)	29,000	29,000
500	4730>330	Cont. to Town Twinning Reserve	500	500
19,197	4051	Loan Interest Payable (Grove House)	18,515	17,433
23,567	4052	Loan Capital Repaid (Grove House)	23,566	23,566
<b>£112,074</b>		<b>Total Net Expenditure</b>	<b>£106,581</b>	<b>£105,499</b>

**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**

<b>Actual 2017/18</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
456,448	Staff Costs	483,140	501,518
-1,060	Allotments	467	577
-79,259	Cemetery	-53,718	-62,780
44,362	Recreation Grounds	35,900	43,600
36,432	Town Centre and Gardens	45,550	41,100
63,612	Town Ranger	71,125	105,429
37,782	Creasey Park Community Football Centre	32,876	48,554
11,349	Bennett Memorial Recreation Ground Splash Park	21,861	30,371
120,640	Capital & Projects	123,249	122,413
<b>£690,306</b>		<b>£760,450</b>	<b>£830,782</b>

<b>GROUNDNS AND ENVIRONMENTAL SERVICES</b>				
<b>STAFF COSTS - 200</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
110,174	4000	Head of Service and Operations Manager	108,160	112,686
346,274	4001	Grounds Staff	374,980	388,832
<b>£456,448</b>			<b>£483,140</b>	<b>£501,518</b>
<b>ALLOTMENTS - 201</b>				
<b>Expenditure</b>				
1,233	4001	Staff Costs	1,267	1,377
919	4038	Repairs and Maintenance	3,000	3,000
2,166	4012	Water Charges/Electricity at Meadway	1,200	1,500
2,265	4017	Waste Disposal	1,500	1,500
0	4041	Tree Maintenance	500	500
150	4040	Equipment/Materials/Tools	0	0
6,733			7,467	7,877
<b>Income</b>				
7,418	1002	Rent Receivable	7,000	7,000
375	1091	Misc Income	0	300
7,793			7,000	7,300
<b>-£1,060</b>		<b>Total Net Expenditure</b>	<b>£467</b>	<b>£577</b>
<b>CEMETERY - 202</b>				
<b>Expenditure</b>				
43,577	4001	Staff Costs	45,632	47,370
8,886	4011	Rates	9,000	10,200
6,983	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	6,000	6,000
2,280	4016	Cleaning	2,500	2,500
9,718	4017	Waste Disposal	6,200	6,200
2,970	4018	Security	3,000	3,000
3,232	4021	Telephones/data links	3,400	3,400
1,186	4036	Building Maintenance Contracts	1,100	1,100
1,400	4037	IT Licences and Support	1,250	1,250
8,328	4038	Repairs and Maintenance	8,000	8,000
7,531	4040	Equipment/Materials/Tools	5,000	5,000
160	4041	Tree Planting/Surgery	1,500	1,500
8,479	4045	Vehicle Fuel/Maintenance	10,700	10,700
3,526	4049	Memorial Safety	500	500
542	4127	Kerb Blocks	0	1,000
-	4128	Sanctums	0	1,500
392	4201	Book of Remembrance	600	600
109,190			104,382	109,820
<b>Income</b>				
128,386	1021	Burial Fees	112,500	125,000
1,047	1022	Book of Remembrance	600	600
55,674	1023	Memorials	45,000	42,500
3,242	1027	Kerb Blocks	0	2,000
-	1028	Sanctums	0	2,500
100	1099	Misc Recharges (inc Insurance claims)	0	0
188,449			158,100	172,600
<b>-£79,259</b>		<b>Total Net Expenditure</b>	<b>-£53,718</b>	<b>-£62,780</b>

## **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 allotment 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**

2019/20 expenditure budget = £7,877

##### **Income**

2019/20 budget income target = £7,300

##### **Overall Subsidy**

2019/20 subsidy = £577

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

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

##### **Expenditure**

2019/20 expenditure budget = £109,820

##### **Income**

2019/20 budget income target = £172,600

##### **Overall Subsidy**

2019/20 operational surplus = -£62,780 (excluding Grounds staff costs)

<b>GROUND AND ENVIRONMENTAL SERVICES</b>				
<b>RECREATION GROUNDS - 205</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
979	4011	Store Rates	1,000	1,000
4,019	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	4,000	4,000
10,000	4013	Westbury Depot Rent cont to CPCFC	10,000	10,000
9,937	4017	Waste Disposal/Skips	8,800	8,800
4,421	4018	Security/Locking/Patrols	4,000	4,500
908	4021	Telephones/data links	1,000	1,000
3,323	4036	Standing Maintenance Contracts including Sub Contractor costs ATP All Saints	4,250	4,250
16,074	4038	Repairs and Maintenance	12,000	12,000
9,176	4040	Equipment/Materials/Tools	5,000	5,000
0	4041	Tree Planting/Surgery	1,500	1,500
380	4042	Grass Cutting Equipment (annual charge)	400	400
1,806	4044	Bowling Green Maintenance	1,000	1,000
13,764	4045	Vehicle Costs	10,700	10,700
29,368	4046	Play Areas Equipment/Maintenance	12,500	12,500
-8,968		Transfers from Reserves		
95,187			76,150	76,650
		<b>Income</b>		
11,000	1001	Income from Downside Community Centre	11,000	4,800
4,692	1009	Football Pitches	6,000	5,000
14,026	1024	Income from External Maintenance Contracts	15,250	15,250
3,591	1099	Misc Recharges (inc Insurance Claims)	0	0
17,516	4834	Contribution from commuted sums	8,000	8,000
50,825			40,250	33,050
<b>44,362</b>		<b>Total Net Expenditure</b>	<b>£35,900</b>	<b>£43,600</b>

**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 Adventure Playground and the Creasey Park BMX track. The recreation grounds provide two sports pavilions and 10 football pitches of various sizes, as well as the 10 pitches at Creasey Park.

**Expenditure**

2019/20 expenditure budget = £76,650

**Income**

2019/20 budget income target = £33,050

**Overall Subsidy**

2019/20 subsidy = £43,600



<b>GROUND AND ENVIRONMENTAL SERVICES</b>				
<b>TOWN CENTRE AND GARDENS - 403</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
4,327	4012-15	Water & Elec (Market Clock & Mess Room)	2,200	2,200
9,683	4017	Waste Disposal/Skips	8,700	8,700
746	4021	Telephones/data links	1,000	1,000
2,276	4036	Maint Contracts - CCTV (Priory Gardens)	1,500	1,500
5,379	4038	Repairs and Maintenance	8,000	4,000
2,911	4040	Equipment/Materials/Tools	2,000	2,000
2,120	4041	Tree Planting/Surgery	1,500	1,500
21,132	4043	Bedding Plants and Baskets	22,500	22,500
7,027	4045	Vehicle Fuel and Maintenance	10,600	10,600
2,382	4075	Skateboard Park	5,000	5,000
57,983			63,000	59,000
		<b>Income</b>		
1,670	1009	Croquet Lawn Hire	1,500	1,500
10,685	1051	Town Centre Agency with CBC	10,800	11,250
5,099	1024	Income from external maintenance contracts	5,150	5,150
4,097	1099	Misc income (cont & recharges)	0	0
21,551			17,450	17,900
<b>£36,432</b>		<b>Total Net Expenditure</b>	<b>£45,550</b>	<b>£41,100</b>
		<b>TOWN RANGER SERVICE - 206</b>		
		<b>Expenditure</b>		
53,265	4001	Staff Costs	56,625	86,429
644	4017	Waste Disposal	1,500	1,500
403	4021	Telephones/data links	500	500
5,135	4038	Repairs and Maintenance (inc Town Centre)	4,000	8,000
1,743	4040	Tools and Equipment	3,000	3,000
7,169	4045	Vehicle Fuel and Maintenance	7,000	7,000
0	4120	Public Realm Maintenance	1,500	5,000
68,359			74,125	111,429
		<b>Income</b>		
4,747	1024	Service charges	3,000	6,000
4,747			3,000	6,000
<b>£63,612</b>		<b>Total Net Expenditure</b>	<b>£71,125</b>	<b>£105,429</b>

**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**

2019/20 expenditure budget = £59,000

**Income**

2018/19 budget income target = £17,900

**Overall Subsidy**

2018/19 subsidy = £41,100

**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. The Ranger Service took over operational responsibility for cleaning the town centre toilets in December 2018 and a third Ranger has been appointed to support this new responsibility.

3 x Rangers (Town Ranger and 2 Assistant Rangers)

**Expenditure**

2019/20 expenditure budget = £111,429

**Income**

2019/20 budget income target = £6,000

**Overall Subsidy**

2019/20 subsidy = £105,429

<b>GROUNDS AND ENVIRONMENTAL SERVICES</b>				
<b>CREASEY PARK COMMUNITY FOOTBALL CENTRE - 111/112</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure.</b>		
101,511	4001	Staff costs	118,110	123,003
23,172	4001	Grounds staff costs	23,910	25,478
49,793	4002	Staff costs (bar & catering)	46,017	51,334
15,842	4011	Rates	17,000	17,000
28,386	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	25,000	28,500
14,765	4016	Cleaning	17,000	17,000
4,150	4017	Waste disposal	4,000	4,000
712	4020	Sundries and office supplies	1,600	1,000
4,832	4021	Telephones/data links	5,000	5,000
130	4026	Insurance (contents)	250	150
1,013	4027	Licences	900	1,000
1,175	4032	Marketing	1,000	1,000
4,220	4036	Maintenance Contracts	5,000	6,000
18,196	4038	Repairs and Maintenance	4,000	4,000
6,618	4040	Equipment/Materials/Tools	2,000	2,000
4,645	4059	Kitchen/Catering Expenses	3,000	3,000
60,161	4060	Bar & Catering Stock	64,800	64,800
16,536	4536	Grounds Maintenance (grass pitches & ATP)	16,000	16,000
355,857			354,587	370,265
2,111		Unclaimable VAT	2,289	2,289
357,968			356,876	372,554
		<b>Income</b>		
18,301	1001	Lettings/Facility Hire	20,000	20,000
85,284	1008	ATP Hire	92,000	92,000
25,431	1009	Grass Pitch Hire	25,000	25,000
151,442	1032	Bar & Catering Sales	162,000	162,000
10,000	1044	Contribution from Recreation Grounds Depot C	10,000	10,000
15,000	1090	Cont from CBC (Brewers Hill School)	15,000	15,000
14,728	1099	Misc - inc cont from CBC/Recharges	0	
320,186			324,000	324,000
<b>£37,782</b>		<b>Total Net Expenditure</b>	<b>£32,876</b>	<b>£48,554</b>

**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

3 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**

2019/20 expenditure budget = £372,554

**Income**

2019/20 budget income target = £324,000

**Overall Subsidy**

2019/20 subsidy = £48,554

**GROUNDS AND ENVIRONMENTAL SERVICES**

**BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115**

<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
2,780	4001	Staff costs	18,911	18,143
11,240	4002	Wages	15,520	12,528
1,882	4011	Rates	1,000	2,500
683	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	2,500	4,500
1,734	4016	Cleaning	2,600	4,500
518	4017	Waste Disposal	750	1,200
158	4021	Telephones/data links	500	3,800
5,079	4036	Maintenance Contracts	4,500	8,000
2,982	4038	Repairs and Maintenance	1,000	500
0	4026	Insurance	1,000	0
540	4059	Catering Expenses	0	1,000
7,538	4060	Catering stock	14,280	11,500
35,134			62,561	68,171
		<b>Income</b>		
1,760	1001	Lettings/Facility Hire	-	2,000
15,808	1032	Catering	35,700	30,000
6,217	1092	Concession	5,000	5,800
23,785			40,700	37,800
<b>£11,349</b>		<b>Total Net Expenditure</b>	<b>£21,861</b>	<b>£30,371</b>

**CAPITAL AND PROJECTS - 210**

<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
20,000	4721	Cont to Vehicles Reserve	20,000	20,000
1,000	4724	Fencing Renewal (5 year programme)	1,000	1,000
15,000	4724	Contribution to Reserve (Pavilions)	15,000	15,000
5,000	4724	Contributon to Reserve (Cemetery Bldgs)	5,000	5,000
5,000	4728	Contribution to Priory Churchyard & Gate	5,000	5,000
5,000	4731	Contribution to Tree Reserve	5,000	5,000
15,000	4732	Cont. to Open Spaces Improvement Plan	15,000	15,000
5,000	4738	Cont. to Allotment Reserve	5,000	5,000
10,000	4741	Cont. to Splash Park/Skatepark/BMX Reserve	12,000	12,000
0	4742	Cont. to Memorial Safety Reserve	1,000	1,000
		<b>Loan Charges:</b>		
2,042	4051/52	Luton Road Pavilion	1,971	1,852
2,700	4051/52	Cemetery extension (April 2000)	2,700	2,700
30,198	4051/52	Cemetery extension (Dec 2008))	29,878	29,161
4,700	4051/52	Performance Area	4,700	4,700
120,640			123,249	122,413
<b>£120,640</b>		<b>Total Net Expenditure</b>	<b>£123,249</b>	<b>£122,413</b>

## **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 early-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 200m<sup>2</sup> 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

A new adventure play area for 2019

##### **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 70 hours per week)

3 x seasonal part time catering assistants (total of 63 hours per week)

Casual catering assistants as required

Total FTE = 0.2 + casual staff

##### **Expenditure**

2019/20 expenditure budget = £68,171

##### **Income**

2019/20 budget income target = £37,800

##### **Overall Subsidy**

2019/20 subsidy = £30,371



**DUNSTABLE TOWN COUNCIL  
SUMMARY OF NET EXPENDITURE**

**Community Services**

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

<b>Actual 2017/18</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
202,021	Staff Costs	221,879	185,570
15,704	Older People's Day Care Service	22,795	23,494
7,035	Community Engagement	13,707	24,007
6,900	Grants (now included in above)	6,900	0
18,706	Grove Corner	20,443	21,161
115,141	Events Programme	132,848	134,478
25,455	Marketing	28,500	28,500
241,579	Priory House	220,868	236,356
62,798	Town Centre Services	35,200	61,299
29,446	Public Conveniences (Ashton Square)	41,128	3,050
91,310	Capital & Projects	92,664	91,640
<b><u>£816,095</u></b>		<b><u>£836,932</u></b>	<b><u>£809,555</u></b>



<b>COMMUNITY SERVICES</b>				
<b>STAFF COSTS - 300</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
145,214	4000	Head of Service and 1 Manager	158,351	118,035
29,645	4001	Youth & Community Services Staff	34,914	37,086
27,162	4002	Neighbourhood Development Officer	28,614	30,449
<b>£202,021</b>			<b>£221,879</b>	<b>£185,570</b>
<b>OLDER PEOPLE'S DAY CARE SERVICE - 209</b>				
<b>Expenditure</b>				
15,042	4001	Staff Costs	18,638	19,337
298	4021	Telephones/data links	275	275
3,400	4064	Hall Hire	4,500	4,500
7,670	4065	Lunch Club Catering	9,000	9,000
2,877	4066	Entertainment	3,000	3,000
9,580	4313	Transport	9,500	9,500
38,867			44,913	45,612
<b>Income</b>				
7,918	1006	Central Bedfordshire Council (Contract)	7,918	7,918
13,273	1007	Fees	13,000	13,000
0	4834	Contribution from Reserve (Transport)	1,200	1,200
1,972	1091	Misc	0	
23,163			22,118	22,118
<b>£15,704</b>		<b>Total Net Expenditure</b>	<b>£22,795</b>	<b>£23,494</b>
<b>COMMUNITY ENGAGEMENT - 303</b>				
381	4002	Activities wages	500	500
250	4032	Marketing	600	600
1,047	4040	Equipment	1,000	1,000
5,275	4066	Activities Programme (Young People)	8,507	8,507
2,665	4067	Community Projects (inc Big Lunch)	5,300	5,300
-	4321	*Grants to Voluntary Community Organisations	0	10,300
9,618			15,907	26,207
*Previously included under Finance & Support Services				
<b>Income</b>				
2,583	1004	Activities	2,200	2,200
2,583			2,200	2,200
<b>£7,035</b>		<b>Total Net Expenditure</b>	<b>£13,707</b>	<b>£24,007</b>

## 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 Services Officer (20 hours)  
1 x part time Older People's Assistant (6 hours)  
5 x volunteers (approximately)

#### Expenditure

2019/20 expenditure budget = £45,612

#### Income

2018/19 budget income target = £22,118

#### Overall Subsidy

2018/19 subsidy = £23,494

### 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. This budget also includes support for key partner voluntary organisations by way of Service Level Agreements. These comprise:

Dunstable and District History Society  
Voluntary and Community Action  
Dunstable Town Band  
Dunstable Town Guides  
Priory Church  
SORTED youth counselling service

#### 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

2019/20 expenditure budget = £26,207

#### Income

2019/20 budget income target = £2,200

#### Overall Subsidy

2018/19 subsidy = £24,007

<b>COMMUNITY SERVICES</b>				
<b>GROVE CORNER - 304 (and outreach work)</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
4,829	4001	Staff Costs	6,656	6,886
4,188	4002	Sessional staffing	6,001	6,489
2,004	4011	Rates	2,100	2,100
5,566	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	6,000	6,000
924	4016	Cleaning	600	600
1,086	4021	Telephones/data links	1,000	1,000
0	4026	Insurance	200	200
280	4027	Licences	300	300
695	4032	Marketing	300	300
1,304	4036	Maintenance Contracts	1,700	1,700
3,107	4038	Repairs and Maintenance	1,386	1,386
3,589	4040	Equipment	1,200	1,200
528	4066	Entertainment/Activities	1,000	1,000
28,100			28,443	29,161
		<b>Income</b>		
1,751	1001	Room Hire	1,200	1,200
6800	1002	Rent (SORTED)	6,800	6,800
843	1091	Misc	0	0
9,394			8,000	8,000
<b>£18,706</b>		<b>Total Net Expenditure</b>	<b>£20,443</b>	<b>£21,161</b>

## **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 Pokémon Group once a week for 8+. In addition to the sessions delivered from Grove Corner the team will engage with young people in other settings including schools, and Grove Skate Park. 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**

2019/20 expenditure budget = £29,161

#### **Income**

2019/20 budget income target = £8,000 (includes £6,800 by way of grant included under Community Engagement expenditure)

#### **Overall Subsidy**

2019/20 subsidy = £21,161

<b>COMMUNITY SERVICES</b>				
<b>EVENTS PROGRAMME - 401</b>				
<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
37,984	4001	Staff Costs	42,555	44,185
3,928	4002	Events staffing	3,750	3,750
475	4014	Electricity (Performance Area)	600	600
6,280	4017	Events infrastructure (waste management, etc)	8,000	8,000
226	4021	Telephone	300	300
4,992	4032	Marketing	6,000	6,000
9,118	4035	History/Cultural Event	8,000	8,000
4,121	4040	Equipment	1,000	1,000
2,215	4055	Events Support	3,143	3,143
4,166	4511	National Celebrations (inc St George's Day)	4,000	4,000
14,439	4512	Party in the Park	12,500	12,500
12,244	4513	Fireworks	18,000	18,000
1,657	4514	Torchlight Carols Event	3,000	3,000
1,955	4518	Band Concerts	3,000	3,000
8,967	4522	Dunstable Live	9,000	9,000
9,468	4523	Proms in the Park	10,000	10,000
9,848	4524	Priory Pictures	12,000	12,000
14,183	4525	Beer Festival	0	0
146,266			144,848	146,478
		<b>Income</b>		
14,624	1025	Beer Festival	0	0
10,501	1092	Concessions	12,000	12,000
6,000	1093	Advertising/Sponsorship	0	0
31,125			12,000	12,000
<b>£115,141</b>		<b>Total Net Expenditure</b>	<b>£132,848</b>	<b>£134,478</b>
		<b>CENTRAL MARKETING - 103</b>		
		<b>Expenditure</b>		
5,735	4032	General	5,000	5,000
19,240	4033	Talk of the Town	19,500	19,500
480	4034	Website (licensing and maintenance)	4,000	4,000
<b>£25,455</b>		<b>Total Net Expenditure</b>	<b>£28,500</b>	<b>£28,500</b>

## **Notes to Budget Book Community Services**

### **Events**

#### **Service Description**

Planning, delivery and evaluation of the Town Council's events programme which includes 15 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**

2019/20 expenditure budget = £146,478

#### **Income**

2019/20 budget income target = £12,000

#### **Overall Subsidy**

2019/20 subsidy = £134,478

### **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**

2019/20 expenditure budget = £28,500

#### **Income**

2019/20 budget income target = £0

#### **Overall Subsidy**

2019/20 subsidy = £28,500

**COMMUNITY SERVICES****PRIORY HOUSE - 402**

<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
104,598	4001	Staff Costs	120,819	122,440
106,740	4002	Staff Costs (tea rooms)	109,901	124,968
20,316	4011	Rates	20,500	20,500
17,445	4012-15	Utilities (water 4012, elec 4014 & gas 4015)	19,000	19,000
7,933	4016	Cleaning	8,500	10,000
1,581	4017	Waste Disposal	1,400	2,100
2,357	4020	Sundries and Office Costs	2,000	2,000
3,189	4021	Telephones/data links	4,000	3,500
1,389	4027	Licences	1,400	2,000
2,329	4032	Marketing	6,000	6,000
11,430	4036	Maintenance Contracts	13,500	12,500
16,102	4038	Repairs and Maintenance	7,500	7,500
	4039	Equipment Hire		2,000
3,527	4040	Equipment/Materials/Tools	2,500	2,500
5160	4059	Kitchen/Catering Expenses	5,000	6,000
34,396	4060	Catering Stock	38,000	42,000
10,100	4601	Shop Retail Stock	6,500	6,500
4,099	4611	Education/Events	5,000	5,000
30,000		Transfer to Reserve Fund		
382,691			371,520	396,508
		<b>Income</b>		
2,026	1001	Letting/Facility Hire	1,500	1,500
4,681	1002	Office Rents	4,681	4,681
1,850	1003	Service Charges	1,471	1,471
16,949	1030	Shop Sales	13,500	13,500
112,834	1032	Tea Rooms Sales	125,000	135,000
70	1091	Misc (inc Insurance settlement)	0	0
-362	1095	Commission on train ticket sales	1,500	1,000
3,064	1097	Commission on Third Party Sales	3,000	3,000
141,112			150,652	160,152
<b>£241,579</b>		<b>Total Net Expenditure</b>	<b>£220,868</b>	<b>£236,356</b>

**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 10.00 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

Jacobean Room (licensed for weddings)

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 Kitchen Assistant (1x23.5 hrs)

7 x part time Kitchen/Waiting Assistants (various)

Casual Kitchen/Waiting Assistants as required

**Expenditure**

2019/20 expenditure budget = £396,508

**Income**

2019/20 budget income target = £160,152

**Overall Subsidy**

2019/20 subsidy = £236,356



**COMMUNITY SERVICES****TOWN CENTRE SERVICES - 405**  
**(now incorporating Special Markets)**

<b>Actual 2017/18</b>	<b>Nominal Code</b>		<b>Budget 2018/19</b>	<b>Budget 2019/20</b>
		<b>Expenditure</b>		
16,455	4001	Staff Costs	0	26,299
12,609	4002	Staff Costs - Themed Markets Portering	4,000	1,500
6,911	4011	Rates (Market)	1,000	0
5,597	4032	Town Centre Marketing & Initiatives	6,500	6,500
-500	4014	Electricity	1,000	1,500
6,940	4017	Waste disposal	6,700	6,000
430	4021	Telephone/data links	0	250
203	4026	Insurance (Market stalls)	0	250
637	4032	Marketing	1,000	1,000
13,611	4040	Equipment/Materials/Tools	0	2,500
4,664	4055	External Contracts (Agency porters)	0	500
18,134	4520	Christmas Lights and Decorations	19,000	19,000
85,691			39,200	65,299
		<b>Income</b>		
19,186	1011	Hire of stalls and pitches	4,000	4,000
3,507	1012	Car boot pitches	0	0
200	1091	Market licence fees	0	0
22,893			4,000	4,000
<b>£62,798</b>		<b>Total Net Expenditure</b>	<b>£35,200</b>	<b>£61,299</b>

**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, including management of the cleansing contract for Eleanor's Cross. There is an associated marketing and promotion role which includes direct marketing, events, competitions, Christmas lighting, etc.

This service also incorporates special markets focusing specifically on (currently) 18 specialist markets in Middle Row, whilst scoping and facilitating other town centre trading opportunities. There is also responsibility for ensuring traffic management in Middle Row three days a week in line with Traffic Regulation Orders.

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

**Staffing arrangements**

1 x Head of Service (Head of Community Services)

1 x part time Town Centre Services Officer (24 hours)

1 x part time Market Porter (8 hrs)

**Expenditure**

2019/20 expenditure budget = £65,299

**Income**

2019/20 budget income target = £4,000

**Overall Subsidy**

2019/20 subsidy = £61,299



**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. The Ranger Service took over operational responsibility for cleaning the town centre toilets in December 2018

**Staffing arrangements**

1 x Head of Service (Head of Community Services)

1 x Part time service Town Centre Services Officer (24 hours)

**Expenditure**

2019/20 expenditure budget = £3,050

**Income**

2019/20 budget income target = £0

**Overall Subsidy**

2019/20 subsidy = £3,050



**DUNSTABLE TOWN COUNCIL**  
**PROPOSED FEES AND CHARGES 2019/20**  
(with effect from 1st April 2019 or the start of the winter playing season)

**FINANCE AND SUPPORT SERVICES**

**GROVE HOUSE - MEETING ROOM HIRE**

	<b>2018/19 £</b>	<b>2019/20 £</b>
	<b>per hour</b>	<b>per hour</b>
<b>Marriage Room/Council Chamber</b>		
Dunstable Voluntary Organisations	11.50	12.00
Organisations outside Parish of Dunstable	23.00	24.00
Weekend Hirings double fee		

**GROUNDS AND ENVIRONMENTAL SERVICES**

**ALLOTMENTS**

	<b>from 01/01/2019 £</b>	<b>Proposed from 01/01/2020 £</b>
Large Plot (10 poles)	48.00	50.00
Small Plot (5 poles)	24.00	25.00
Mini Plot	14.00	15.00
Rotavating	30.00	35.00
Strimming overgrown plot	12.00	15.00
<b>NB: Plots let to non-residents will be charged at twice the above rate.</b>		

**FOOTBALL PITCH HIRE**

	<b>2018/19 £</b>	<b>Proposed 2019/20 £</b>
<b>Senior</b>		
<b>Including</b> changing accommodation	44.50	45.00
<b>Junior</b>		
<b>With</b> changing accommodation	22.20	23.00
Without changing	16.20	17.00
Mini League and 9 v 9	16.20	17.00

**CROQUET LAWN**

	<b>2018/19 £</b>	<b>Proposed 2019/20 £</b>
Hourly hire charge	4.80	5.00

## GROUNDS AND ENVIRONMENTAL SERVICES

### CEMETERY

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

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

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

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

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

Dunstable is made up of the following Central Bedfordshire Wards: Central, Chiltern, Icknield, Manshead, Northfields and Watling Wards.

Part 1 EXCLUSIVE RIGHTS OF BURIAL (all ERoB fees include the Deed of Grant and all the expenses thereof)	2018/19	Proposed 2019/20	2018/19	Proposed 2019/20
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	1688.00	1773.00	375.00	394.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	-	-	171.00	180.00
ERoB for a period of 75 years and the right to construct walled grave or vault	3375.00	3542.00	750.00	787.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	707.00	743.00	157.00	165.00

<b>Part 2 INTERMENT</b>	<b>2018/19</b>	<b>Proposed 2019/20</b>	<b>2018/19</b>	<b>Proposed 2019/20</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
(i) Interment Fee - of the body of a still-born child, or a child whose age at the time of death did not exceed 12 years	no charge	no charge	-	-
(ii) Interment Fee - of the body of a person whose age at the time of death exceeded 12 years but did not exceed 16 years	729.00	765.00	162.00	170.00
(iii) Interment Fee - if age upon death exceeds 100 years	405.00	428.00	90.00	95.00
<b>(iv) Interment Fee - other than above:</b>				
Single depth grave	1170.00	1229.00	260.00	273.00
Double depth grave	1755.00	1845.00	390.00	410.00
Treble depth grave	2133.00	2250.00	474.00	500.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	990.00	1040.00	220.00	231.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	4050.00	4050.00	900.00	900.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	473.00	495.00	105.00	110.00
(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.	288.00	302.00	64.00	67.00
(ix) Interment of the cremated remains of a child whose age at the time of death did not exceed 12 years	No Charge	No Charge	-	-
<b>Part 3 MISCELLANEOUS</b>				
Hire of Cemetery Chapel	518.00	518.00	115.00	115.00
Cemetery staff acting as bearers	140.00 per staff member	140.00 per staff member	31.00 per staff member	31.00 per staff member
<b>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</b>				



<b>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)</b>	<b>All fees listed below include an inscription relating to the first person interred. Sizes to include all foundations, vases, statuary, kerbing, landings and surrounds.</b>			
	<b>2018/19</b>	<b>Proposed 2019/20</b>	<b>2018/19</b>	<b>Proposed 2019/20</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Garden of Remembrance</b>				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	590.00	621.00	131.00	138.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	180.00	189.00	40.00	42.00
<b>Children's Section</b>				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	437.00	459.00	97.00	102.00
<b>All other Memorials</b>				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	590.00	621.00	131.00	138.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	945.00	990.00	210.00	220.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1242.00	1305.00	276.00	290.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	1818.00	1908.00	404.00	424.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	3366.00	3533.00	748.00	785.00
To add kerbing or walkaround to existing memorial	590.00	621.00	131.00	138.00
For cemetery staff to remove a cremation memorial to allow interment to take place	342.00	360.00	76.00	80.00
For each inscription thereafter.	189.00	198.00	42.00	44.00

Part 5 BOOK OF REMEMBRANCE	2018/19	Proposed 2019/20	2018/19	Proposed 2019/20
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
<b>Book</b>				
2 Line Entry	243.00	243.00	54.00	54.00
5 Line Entry	531.00	531.00	118.00	118.00
Floral emblem, badge, etc (with 5 line entry only)	738.00	738.00	164.00	164.00
<b>Replica Memorial Card</b>				
2 Line Entry	198.00	198.00	44.00	44.00
5 Line Entry	378.00	378.00	84.00	84.00
Floral emblem, badge, etc (with 5 line entry only)	554.00	554.00	123.00	123.00
<b>Replica Miniature Memorial Booklet</b>				
2 Line Entry	333.00	333.00	74.00	74.00
5 Line Entry	554.00	554.00	123.00	123.00
Floral emblem, badge, etc (with 5 line entry only)	833.00	833.00	185.00	185.00

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

ASHES SANCTUMS	2018/19	Proposed 2019/20	2018/19	Proposed 2019/20
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
For the right to lease a sanctum for a period of <b>25 years</b> (including first interment and the engraving of a plaque not exceeding 80 characters)	1,250.00	1,250.00	1,000.00	1,000.00
For the right to lease a sanctum for a period of <b>35 years</b> (including first interment and the engraving of a plaque not exceeding 80 characters)	1,500.00	1,500.00	1,250.00	1,250.00
For the second interment of ashes in the above sanctum	110.00	110.00	55.00	55.00
Additional charge per character over and above the 80 characters included in the lease cost	3.00	3.00	2.00	2.00
Additional charge for motifs and designs	From £80	From £80	From £50	From £50
Additional charge for plaque incorporating a photo	From £120	From £120	From £70	From £70

<b>Part 6 CEMETERY EXTENSION (Cont/d)</b>				
<b>MEMORIAL KERB BLOCKS</b>	<b>2018/19</b>	<b>Proposed 2019/20</b>	<b>2018/19</b>	<b>Proposed 2019/20</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
For the right to place a plaque / lease a space on a memorial kerb block for a period of <b>25 years</b> (including the engraving of a plaque not exceeding 50 characters)	500.00	500.00	400.00	400.00
For the right to place a plaque / lease a space on a memorial kerb block for a period of <b>35 years</b> (including the engraving of a plaque not exceeding 50 characters)	600.00	600.00	500.00	500.00
Additional charge per character over and above the 50 characters included in the above cost	3.00	3.00	2.00	2.00
Additional charge for motifs and designs	From £80	From £80	From £50	From £50
Additional charge for plaque incorporating a photo	From £120	From £120	From £70	From £70
Scattering of ashes in memorail bed/ garden area	90.00	90.00	45.00	45.00

**(All fees and charges shown exclusive of VAT)**

**CREASEY PARK COMMUNITY FOOTBALL CENTRE**

**PITCH HIRE**

(all prices are shown EXCLUSIVE of VAT)

					Sept 2019 - Aug 2020	2018/19
Surface	Rate	Youth / Adult	Area	Time	Price	Price
ATP	Standard	Adult	Full Pitch	Hour	£ 87.60	£ 82.50
			Full Pitch	Match	£ 109.50	£ 95.00
			Third	Hour	£ 33.70	£ 33.00
		Youth	Full Pitch	Hour	£ 78.90	£ 74.40
			Full Pitch	Match	£ 98.60	£ 84.50
			Third	Hour	£ 30.35	£ 29.75
ATP	Community	Adult	Full Pitch	Hour	£ 79.55	£ 75.00
			Full Pitch	Match	£ 99.45	£ 89.00
			Third	Hour	£ 30.60	£ 30.00
		Youth	Full Pitch	Hour	£ 71.00	£ 67.00
			Full Pitch	Match	£ 88.75	£ 76.00
			Third	Hour	£ 27.30	£ 26.75
ATP	Key Partner	Adult	Full Pitch	Hour	£ 73.60	£ 69.50
			Full Pitch	Match	£ 92.00	£ 76.50
			Third	Hour	£ 28.30	£ 27.75
		Youth	Full Pitch	Hour	£ 65.00	£ 61.25
			Full Pitch	Match	£ 81.25	£ 69.00
			Third	Hour	£ 25.00	£ 24.50

					Sept 2019 - Aug 2020	2018/19
Surface	Rate		Area	Time	Price	Price
GRASS	Standard		11v11	Match	£ 52.50	£ 51.00
			Mini or 9v9	Match	£ 26.80	£ 26.00
GRASS	Community		11v11	Match	£ 47.45	£ 46.50
			Mini or 9v9	Match	£ 24.00	£ 23.50
GRASS	Key Partner		11v11	Match	£ 44.40	£ 43.50
			Mini or 9v9	Match	£ 22.45	£ 22.00
Main	Standard		Main	Match	£ 181.00	£ 179.00
Main	KP pre-season		Main	Match	£ 90.00	£ 87.00
Main	KP season		Main + Food	Match	£ 150.00	£ 92.00

## CPCFC ROOM HIRE

all prices are shown INCLUSIVE of VAT

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

			April 2019 - March 2020		
Room	Time	Weekend/ Mid Week	Standard	Community (-10%)	2018/19
Whole Function Area	Hourly	Weekend	£ 37.20	£ 33.50	£ 36.50
Whole Function Area	Hourly	Mid Week	£ 25.00	£ 22.50	£ 24.50
Whole Function Area	Evening	Weekend	£ 230.00	£ 207.00	£ 225.00
Community Space	Hourly	Weekend	£ 25.00	£ 22.50	£ 24.50
Community Space	Hourly	Mid Week	£ 19.20	£ 17.30	£ 18.80
Board Room & Bar Suite	Hourly	Weekend	£ 25.00	£ 22.50	£ 24.50
Board Room & Bar Suite	Hourly	Mid Week	£ 19.20	£ 17.30	£ 18.80
Board Room or Bar Suite	Hourly	Weekend	£ 19.20	£ 17.30	£ 18.80
Board Room or Bar Suite	Hourly	Mid Week	£ 12.75	£ 11.50	£ 12.50

## **COMMUNITY SERVICES**

### **OLDER PEOPLE'S DAY CARE SERVICE**

	<b>2018/19</b>	<b>Proposed 2019/20</b>
	<b>£</b>	<b>£</b>
Good Companions Club	8.50	8.50
Creasey Park Community Centre Lunch Club	6.50	6.50

### **GROVE CORNER ROOM HIRE**

	<b>2018/19</b>	<b>Proposed 2019/20</b>
	<b>£ per hour</b>	<b>£ per hour</b>
Monday to Friday Commercial Bookings	15.00	16.00
Monday to Friday Bookings for local Community Groups	7.50	8.00
Weekend hirings double fee		

### **PRIORY HOUSE**

**(figures shown inclusive of VAT)**

	<b>2018/19</b>	<b>Proposed 2019/20</b>
	<b>£ per hour</b>	<b>£ per hour</b>
Jacobean Room - Commercial (2 hours minimum)	max 25.00	max 25.00
Jacobean Room - Small Groups/Organisations	max 12.50	max 12.50
Evening Hirings (double fee)		
Hire of Undercroft and Tea Room	max 20.00	max 20.00
Hire of Undercroft, Tea Room <b>and</b> Exhibition Area	max 35.00	max 35.00

		<b>Flat Rate</b>
For placing a marquee on the top lawn	max 150.00	max 150.00
Hire as Wedding Venue	-	199.00

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

### **SPECIAL MARKETS**

**inclusive of VAT**

	<b>2018/19</b>	<b>Proposed 2019/20</b>
	<b>£ per stall</b>	<b>£ per stall</b>
Themed/craft market Saturdays only	20	20