

DUNSTABLE TOWN COUNCIL

BUDGET BOOK

BUDGET 2022/23

FEES AND CHARGES 2022/23



**DUNSTABLE
TOWN COUNCIL**

DUNSTABLE TOWN COUNCIL

BUDGET 2022/23

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**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

	Budget 2021/22	Budget 2022/23
<u>Town Clerk and Chief Executive's Office</u>		
Staff Costs	328,912	341,959
Central Services	106,850	105,850
Grove House	45,498	12,168
Corporate Management	133,227	129,075
Democratic Management and Representation	15,750	20,750
Capital & Projects (inc loan charges)	95,832	94,749
	£726,069	£704,551
<u>Grounds and Environmental Services</u>		
Staff Costs	672,819	718,178
Allotments	-1,000	-600
* Cemetery	-72,090	-66,954
Recreation Grounds	49,500	64,100
Town Centre and Gardens	31,900	30,900
Town Ranger Service	12,000	12,000
* Creasey Park Community Football Centre	0	13,624
* Bennett Memorial Recreation Ground Splash Park	31,664	31,664
Capital & Projects	120,831	129,001
	£845,624	£931,913
<u>Community Services</u>		
Staff Costs	181,590	249,474
* Older People's Support Service	24,352	26,045
* Community Engagement (inc Grants)	16,707	19,707
* Grove Corner	24,977	23,630
* Events Programme	149,362	135,910
Central Marketing (now included in TC&CEO Corp Mgmt)	28,500	0
* Priory House	243,379	280,154
Town Centre Services (now includes Special Markets)	61,908	64,301
* Public Conveniences (Ashton Square)	3,050	3,050
* High Street Heritage Action Zone	23,455	26,167
Capital & Projects	64,995	65,588
	£822,275	£894,025
* Includes Direct Staff Costs		
Total Net Expenditure	£2,393,969	£2,530,490
Contribution to/(from) Reserves	0	-50,000
Precept	£2,393,969	£2,480,490
Band D Council Tax	£182.02	£187.66
Tax base	13,152	13,218

**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

Town Clerk and Chief Executive's Office

Budget Manager:

Town Clerk and Chief Executive

David Ashlee

	Budget 2021/22	Budget 2022/23
Staff Costs	328,912	341,959
Central Services	106,850	105,850
Grove House	45,498	12,168
Corporate Management	133,227	129,075
Democratic Management and Representation	15,750	20,750
Capital & Projects (inc loan charges)	95,832	94,749
	£726,069	£704,551

Town Clerk and Chief Executive's Office

Staff

1 x Town Clerk and Chief Executive (Proper Officer and Responsible Financial Officer)

1 x Head of Finance Designate (Responsible Financial Officer Designate)

1 x full time Business Support Manager

1 x part time Finance Officer (20 hours)

1 x part time Corporate Marketing & Communications Officer (25 hours)

2 x part time Administrative Assistant (20 hours)

1 x part time Democratic Services Manager (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

2022/23 expenditure budget = £105,850

Income

2022/23 budget income target = £0

Overall Subsidy

2022/23 subsidy = £105,850

Town Clerk and Chief Executive's Office

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 and Hospice at Home

Expenditure

2022/23 expenditure budget = £48,740

Income

2022/23 budget income target = £36,572

Overall Subsidy

2022/23 subsidy = -£12,168

TOWN CLERK AND CHIEF EXECUTIVE'S OFFICE				
CORPORATE MANAGEMENT - 106				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
6,851	4003	Pension/HR Related Costs	6,900	6,900
4,882	4006	Health & Safety	8,000	8,000
406	4019	DBS Checks	200	300
1,177	4021	Telephone	1,675	1,675
68,527	4026	Insurance	69,000	69,000
970	4030	Advertising - Recruitment	1,500	2,000
13,233	4032	General*	5,000	5,000
2,830	4033	Talk of the Town*	19,500	20,000
5,745	4034	Website (licensing and maintenance)*	4,000	4,000
2,840	4056	Audit Fees - External	2,800	2,800
2,240	4057	Audit Fees - Internal	2,000	2,250
1,465	4061	Annual Report	1,750	1,750
4,332	4062	HR Related Costs - (inc Uniform workwear)	5,000	4,000
0	4599	VAT Unclaimable	5,000	5,000
2,184	4096	Bank Charges	5,000	2,500
0	4135	Salary contingency	10,500	0
0	4136	Covid contingency	27,002	0
			146,327	135,175
		Income		
2,390	1096	Investment/Bank Interest	7,500	500
9,125	1099	Beds FA Buildings and ATP Insurance	5,600	5,600
			13,100	6,100
		Total Net Expenditure	£133,227	£129,075
		*Previously in Community Services 103		
DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
90	4007	Member Training	1,000	1,000
225	4024	Printing Costs (Civic Events)	1,000	1,000
2,111	4025	Subscriptions	2,750	2,750
23	4501	Mayoral Transport	2,500	2,500
786	4502	Mayoral Allowance	4,000	4,000
-899	4503	Civic Hospitality	3,000	8,000
292	4504	Civic Regalia	500	500
2,400	4515	Remembrance Services	1,000	1,000
			15,750	20,750
		Total Net Expenditure	£15,750	£20,750

Town Clerk and Chief Executive's Office

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

Corporate Plan

Corporate Marketing, including website and Talk of the Town publication

Expenditure

2022/23 expenditure budget = £135,175

Income

2022/23 budget income target = £6,100

Overall Subsidy

2022/23 subsidy = £129,075

Democratic Management and Representation

Service Description

The Council membership comprises of 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 Services Manager.

Expenditure

2022/23 expenditure budget = £20,750

Income

2022/23 budget income target = £0

Overall Subsidy

2022/23 subsidy = £20,750

TOWN CLERK AND CHIEF EXECUTIVE'S OFFICE				
CAPITAL AND PROJECTS - 110				
Actual	Nominal		Budget	Budget
2020/21	Code		2021/22	2022/23
0	4711	Contribution to Corporate Plan Reserve	0	0
15,000	4721	Cont. to Reserves (IT)	15,000	15,000
12,500	4723	Cont. to Election Reserve	12,500	12,500
29,000	4724	Cont. to Reserve (Building Maint)	29,000	29,000
500	4730	Cont. to Town Twinning Reserve	500	500
15,945	4051	Loan Interest Payable (Grove House)	15,265	14,182
23,567	4052	Loan Capital Repaid (Grove House)	23,567	23,567
		Total Net Expenditure	£95,832	£94,749

**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 and Splash Park)

David Ashlee

	Budget 2021/22	Budget 2022/23
Staff Costs	672,819	718,178
Allotments	-1,000	-600
Cemetery	-72,090	-66,954
Recreation Grounds	49,500	64,100
Town Centre and Gardens	31,900	30,900
Town Ranger Service	12,000	12,000
Creasey Park Community Football Centre	0	13,624
Bennett Memorial Recreation Ground Splash Park	31,664	31,664
Capital & Projects	120,831	129,001
	£845,624	£931,913

GROUND AND ENVIRONMENTAL SERVICES				
STAFF & VEHICLE COSTS - 200				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
596,228	4001	Grounds Staff (Including Management)	640,819	676,178
0	4005	Overtime/Additional Hours	0	10,000
21,602	4145	Vehicle Maintenance Costs	20,000	20,000
7,740	4045	Vehicle Fuel	12,000	12,000
			£672,819	£718,178
		ALLOTMENTS - 201		
		Expenditure		
2,591	4038	Repairs and Maintenance	3,000	3,000
1,882	4012	Water Charges	1,400	2,400
757	4017	Waste Disposal	1,500	1,500
0	4041	Tree Maintenance	500	500
			6,400	7,400
		Income		
7,618	1002	Rent Receivable	7,000	7,600
554	1091	Misc Income	400	400
			7,400	8,000
		Total Net Expenditure	-£1,000	-£600

Grounds and Environmental Services Staff

Staff and Vehicle Costs

Staffing Arrangements

- 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 Grounds Operation Supervisors
- 2 x Senior Grounds Assistants
- 9 x Grounds Assistants
- 1 x Grounds Assistants (Play and Outdoor Equipment)
- 3 x Town Rangers
- 1 x Parks and Green Space Development Officer

Service Description

Vehicles fuel and maintenance costs have been aggregated together for the purpose of budget monitoring as the vehicles are a shared resource across all cost centres of Grounds and Environmental Services

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 270 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

2022/23 expenditure budget = £7,400

Income

2022/23 budget income target = £8,000

Overall Subsidy

2022/23 subsidy = -£600

GROUNDS AND ENVIRONMENTAL SERVICES				
<u>CEMETERY - 202</u>				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
49,974	4001	Staff Costs	50,910	58,196
10,604	4011	Rates	10,600	10,600
3,577	4012	Utilities-Water	2,000	2,000
3,454	4014	Utilities-Electricity	3,800	3,800
1,114	4015	Utilities-Gas	1,700	1,700
4,221	4016	Cleaning	2,500	4,000
12,440	4017	Waste Disposal	8,200	8,200
3,510	4018	Security	2,500	2,500
3,114	4021	Telephones/data links	1,300	1,300
0	4023	Stationery	250	250
1,450	4036	Building Maintenance Contracts	1,300	1,300
2,150	4037	IT Licences and Support	1,600	1,600
9,387	4038	Repairs and Maintenance	7,000	8,000
6,124	4040	Equipment/Materials/Tools	9,750	9,750
280	4041	Tree Planting/Surgery	1,500	1,500
0	4047	Green Flag	0	350
0	4127	Kerb Blocks	1,000	1,000
0	4128	Sanctums	1,500	1,500
321	4201	Book of Remembrance	600	600
			108,010	118,146
		Income		
179,101	1021	Burial Fees	132,500	135,000
226	1022	Book of Remembrance	600	600
48,954	1023	Memorials	42,500	45,000
0	1027	Kerb Blocks	2,000	2,000
0	1028	Sanctums	2,500	2,500
			180,100	185,100
		Total Net Expenditure	-£72,090	-£66,954

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 holds Silver accreditation under the Institute of Cemetery and Crematorium Management's (ICCM) Charter for the Bereaved.

Expenditure

2022/23 expenditure budget = £118,146

Income

2022/23 budget income target = £185,100

Overall Subsidy

2022/23 operational surplus = £66,954 (excluding Grounds staff costs)

GROUND AND ENVIRONMENTAL SERVICES				
RECREATION GROUNDS - 205				
Actual	Nominal		Budget	Budget
2020/21	Code		2021/22	2022/23
		Expenditure		
1,048	4011	Store Rates	1,100	1,100
780	4012	Utilities-Water	1,000	1,000
1,899	4014	Utilities-Electricity	3,000	3,000
10,000	4013	Westbury Depot Rent cont to CPCFC	10,000	10,000
0	4016	Cleaning	1,500	6,500
9,007	4017	Waste Disposal/Skips	8,800	8,800
5,723	4018	Security/Locking/Patrols	5,000	5,000
1,189	4021	Telephones/data links	1,200	1,200
574	4036	Standing Maintenance Contracts including	1,500	1,500
16,473	4038	Repairs and Maintenance	15,000	15,000
6,929	4040	Equipment/Materials/Tools	6,000	6,000
1,320	4041	Tree Planting/Surgery	1,500	1,500
1,471	4044	Bowling Green Maintenance	1,500	1,500
15,560	4046	Play Areas Equipment/Maintenance	15,000	15,000
			72,100	77,100
		Income		
9,378	1001	Income from Downside Community Centre*	4,800	0
5,501	1009	Football Pitches	5,000	5,000
1,913	1024	Income from External Maintenance Contracts	4,800	0
0	4834	Contribution from commuted sums	8,000	8,000
			22,600	13,000
		Total Net Expenditure	£49,500	£64,100
		*Moved to Cost Centre 303		

Recreation Grounds

Service Description

The Council owns and maintains 11 recreation grounds and larger open spaces, 11 play areas, 2 tennis courts, the Grove Skate Park, Bennett's Splash and Adventure Playground and the Creasey Park BMX track. The recreation grounds provide two sports pavilions and 8 football pitches of various sizes, in addition to the pitches at Creasey Park.

Expenditure

2022/23 expenditure budget = £77,100

Income

2022/23 budget income target = £13,000

Overall Subsidy

2022/23 subsidy = £64,100

GROUND AND ENVIRONMENTAL SERVICES				
TOWN CENTRE AND GARDENS - 403				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
610	4012	Utilities-Water	800	800
2,124	4014	Utilities-Electricity	1,700	1,700
0	4016	Cleaning	1,500	2,000
8,237	4017	Waste Disposal/Skips	8,700	8,700
1,186	4021	Telephones/data links	1,000	1,000
1,977	4036	Maint Contracts - CCTV (Priory Gardens)	1,500	2,600
3,494	4038	Repairs and Maintenance	4,000	4,000
3,178	4040	Equipment/Materials/Tools	2,000	4,000
1,322	4041	Tree Planting/Surgery	1,500	1,500
23,447	4043	Bedding Plants and Baskets	24,000	25,000
0	4047	Green Flag	800	800
1,994	4075	Skateboard Park	3,600	3,000
			51,100	55,100
		Income		
468	1009	Croquet Lawn Hire	1,700	1,700
17,046	1051	Town Centre Agency with CBC	17,500	22,500
			19,200	24,200
		Total Net Expenditure	£31,900	£30,900
		TOWN RANGER SERVICE - 206		
		Expenditure		
779	4017	Waste Disposal	1,000	1,000
719	4021	Telephones/data links	1,000	1,000
0	4036	Maintenance Contracts	0	600
2,601	4038	Repairs and Maintenance (inc Town Centre)	6,000	5,400
3,860	4040	Tools and Equipment	3,000	3,000
3,278	4045	Vehicle Maintenance	3,500	3,500
0	4145	Vehicle Fuel	3,500	3,500
			18,000	18,000
		Income		
5,311	1024	Service charges	6,000	6,000
			6,000	6,000
£0		Total Net Expenditure	£12,000	£12,000

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 (Green Flag and Green Heritage Site) and Grove House Gardens, as well as extensive floral bedding displays and a number of prestigious town centre landscaped areas on behalf of Central Bedfordshire Council. The Council also has responsibility for maintaining 16 bus shelters around the town.

Expenditure

2022/23 expenditure budget = £55,100

Income

2022/23 budget income target = £24,200

Overall Subsidy

2022/23 subsidy = £30,900

Town Ranger Services

Service Description

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 and again in 2018 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 and a third ranger to assist the team with maintaining the Ashton Square toilets.

Expenditure

2022/23 expenditure budget = £18,000

Income

2022/23 budget income target = £6,000

Overall Subsidy

2022/23 subsidy = £12,000

GROUPS AND ENVIRONMENTAL SERVICES				
CREASEY PARK COMMUNITY FOOTBALL CENTRE - 111				
Actual	Nominal		Budget	Budget
2020/21	Code		2021/22	2022/23
		Expenditure		
26,243	4001	Grounds Staff	26,966	28,839
4,589	4012	Utilities-Water	2,250	2,250
7,200	4014	Utilities-Electricity	9,000	9,000
1,618	4015	Utilities-Gas	3,000	3,000
1,537	4016	Cleaning	4,250	5,250
360	4017	Waste disposal	1,000	1,500
86	4032	Marketing	500	500
3,240	4036	Maintenance Contracts	2,000	2,000
2,115	4038	Repairs and Maintenance	2,000	2,000
20,645	4040	Equipment/Materials/Tools	1,000	1,000
14,190	4536	Grounds Maintenance (grass pitches & ATP)	17,900	17,900
			69,866	73,239
0	4599	Unclaimable VAT	2,289	2,289
			72,155	75,528
		Income		
44,569	1008	ATP Hire	145,522	168,022
8,566	1009	Grass Pitch Hire	26,000	23,000
10,000	1044	Contribution from Recreation Grounds Depot Costs	10,000	10,000
15,000	1090	Cont from CBC (Brewers Hill School)	15,000	0
			196,522	201,022
		Total Net Expenditure	-£124,367	-£125,494

GROUNDS AND ENVIRONMENTAL SERVICES				
CREASEY PARK COMMUNITY FOOTBALL CENTRE- BAR & CATERING- 112				
Actual	Nominal		Budget	Budget
2020/21	Code		2021/22	2022/23
		Expenditure		
148,956	4001	Staff costs	165,190	183,561
16,424	4002	Staff costs (bar & catering)	21,177	21,957
16,966	4011	Rates	17,000	17,000
4,589	4012	Utilities-Water	2,250	2,250
7,200	4014	Utilities-Electricity	9,000	9,000
1,618	4015	Utilities-Gas	3,000	3,000
5,250	4016	Cleaning	12,750	13,750
1,367	4017	Waste disposal	3,000	3,500
1,000	4020	Sundries and office supplies	1,000	1,000
3,223	4021	Telephones/data links	2,900	2,900
1,344	4027	Licences	1,100	1,500
546	4032	Marketing	4,500	3,000
6,445	4036	Maintenance Contracts	4,500	6,500
9,833	4038	Repairs and Maintenance	2,000	2,000
24,656	4040	Equipment/Materials/Tools	1,000	1,000
1,154	4059	Kitchen/Catering Expenses	4,000	4,000
10,658	4060	Bar & Catering Stock	70,000	73,200
			324,367	349,118
		Income		
17,398	1001	Lettings/Facility Hire	25,000	27,000
24,033	1032	Bar & Catering Sales	175,000	183,000
			200,000	210,000
		Total Net Expenditure	£124,367	£139,118

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 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

2 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 (1 x Assistant Sports and Leisure Facilities Manager 34hrs, 1 x Assistant Sports and Leisure Facilities Manager 24hrs, 1 x Duty Manager 24hrs)

4 x part time bar and catering assistants (total of 61.5 hours)

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

Total FTE = 4.9 + approx. 0.7 FTE casual staff

Expenditure

2022/23 expenditure budget = £424,646

Income

2022/23 budget income target = £411,022

Overall Subsidy

2022/23 subsidy = £13,624

GROUNDS AND ENVIRONMENTAL SERVICES				
BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115				
Actual	Nominal		Budget	Budget
2020/21	Code		2021/22	2022/23
		Expenditure		
121	4001	Staff costs	33,208	33,208
0	4002	Wages	1,366	1,366
3,214	4011	Rates	2,420	2,420
0	4012	Utilities-Water	1,250	1,250
0	4014	Utilities-Electricity	3,950	3,950
0	4016	Cleaning	3,500	3,500
0	4017	Waste Disposal	1,200	1,200
4,143	4021	Telephones/data links	800	800
220	4027	Licensing	220	220
0	4032	Marketing	300	300
2,718	4036	Maintenance Contracts	9,000	9,000
1,046	4038	Repairs and Maintenance	500	500
0	4059	Catering Expenses	1,250	1,250
0	4060	Catering stock	12,700	12,700
			71,664	71,664
		Income		
0	1001	Lettings/Facility Hire	2,000	2,000
0	1032	Catering	33,000	33,000
-124	1092	Concession	5,000	5,000
			40,000	40,000
		Total Net Expenditure	£31,664	£31,664
		CAPITAL AND PROJECTS - 210		
Actual	Nominal		Budget	Budget
2020/21	Code		2021/22	2022/23
0	4719	Tfr to Cem Memorial Safety	1,000	1,000
20,000	4712	Cont to Vehicles Reserve	20,000	20,000
5,000	4728	Contribution to Priory Churchyard & Gate	5,000	5,000
5,000	4731	Contribution to Tree Reserve	5,000	10,000
15,000	4732	Cont. to Open Spaces Improvement Plan	15,000	15,000
15,000	4734	Tfr to Pavilions Building Maintenance Reserve	15,000	15,000
5,000	4738	Cont. to Allotment Reserve	5,000	5,000
12,000	4741	Cont. to Splash Park/Skatepark/BMX Reserve	12,000	12,000
5,000	4743	Tfr to Cemetery Building Maintenance	5,000	5,000
1,000	4744	Contribution Fencing, Pavillions, Cem buildings	1,000	5,000
		<u>Loan Charges:</u>		
15,398	4051	Luton Road Pavilion	14,806	13,561
21,784	4052	Cemetery extension (April 2000)	22,025	22,440
			120,831	129,001
		Total Net Expenditure	£120,831	£129,001

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 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

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

2022/23 expenditure budget = £71,664

Income

2022/23 budget income target = £40,000

Overall Subsidy

2022/23 subsidy = £31,664

**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

Community Services

Budget Manager:

Head of Community Services

Becky Wisbey

	Budget 2021/22	Budget 2022/23
Staff Costs	181,590	249,474
Older People's Support Service	24,352	26,045
Community Engagement (inc Grants)	16,707	19,707
Grove Corner	24,977	23,630
Events Programme	149,362	135,910
Priory House	243,379	280,154
Town Centre Services (now includes Special Markets)	61,908	64,301
Public Conveniences (Ashton Square)	3,050	3,050
High Street Heritage Action Zone	23,455	26,167
Capital & Projects	64,995	65,588
	£793,775	£894,025

COMMUNITY SERVICES				
STAFF COSTS - 300				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
157,950	4001	Community Services Staff (Including Management)	181,590	249,474
			£181,590	£249,474
		OLDER PEOPLE'S DAY CARE SERVICE - 209		
		Expenditure		
16,152	4001	Staff Costs	20,195	21,888
427	4021	Telephones/data links	400	400
390	4064	Hall Hire	5,025	5,025
295	4065	Lunch Club Catering	9,000	9,000
35	4066	Entertainment	4,200	4,200
2,160	4313	Transport	9,500	9,500
			48,320	50,013
		Income		
0	1004	Activities Income	1200	1,200
7,918	1006	Central Bedfordshire Council (Contract)	7,918	7,918
109	1007	Fees	13,650	13,650
0	4834	Contribution from Reserve (Transport)	1,200	1,200
			23,968	23,968
		Total Net Expenditure	£24,352	£26,045
		COMMUNITY ENGAGEMENT - 303		
		Expenditure		
0	4032	Marketing	600	600
0	4040	Equipment	1,000	1,000
470	4066	Activities Programme (Young People)	8,507	8,507
-2,485	4067	Community Projects (inc Big Lunch)	5,300	5,300
10,300	4321	Grants to Voluntary Community Organisations	3,500	13,500
			18,907	28,907
		Income		
0	1004	Activities	2,200	2,200
0	1001	Income from Downside Community Centre*	0	7,000
			2,200	9,200
		Total Net Expenditure	£16,707	£19,707
		*Previously on CC 205		

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 and Rock & A Roll events.

Staffing arrangements

1 x Head of Service (Head of Community Services)
1 x full time Service Manager (Youth and Community Manager)
1 x full time Senior Neighbourhood Officer
1 x full time Community Services Assistant
1 x part time Older People's Services Support Officer (20 hours)
1 x part time Older People's Services Support Assistant (6 hours)
5 x volunteers (approximately)

Expenditure

2022/23 expenditure budget = £50,013

Income

2022/23 budget income target = £23,968

Overall Subsidy

2022/23 subsidy = £26,045

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

Staffing arrangements

1 x Head of Service (Head of Community Services)
1 x full time Service manager (Youth and Community Manager)
1 x full time Senior Neighbourhood Officer
1 x full time Community Services Assistant
Community and Young People's Services Sessional Workers – 10 hrs per week

Expenditure

2022/23 expenditure budget = £28,907

Income

2022/23 budget income target = £9,200

Overall Subsidy

2022/23 subsidy = £19,707

COMMUNITY SERVICES				
GROVE CORNER - 304 (and outreach work)				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
5,408	4001	Staff Costs	7,191	7,794
0	4002	Sessional staffing	4,500	4,500
2,146	4011	Rates	2,200	2,200
291	4012	Utilities-Water	1,000	1,000
901	4014	Utilities-Electricity	1,500	1,500
2,054	4015	Utilities-Gas	3,000	3,000
321	4016	Cleaning	800	800
947	4021	Telephones/data links	1,000	1,350
155	4027	Licences	400	400
95	4032	Marketing	300	300
1,637	4036	Maintenance Contracts	2,450	2,450
1,102	4038	Repairs and Maintenance	1,386	1,386
9,981	4040	Equipment	750	950
0	4060	Catering Stock	750	750
17	4066	Entertainment/Activities	2,000	2,000
			29,227	30,380
		Income		
3,968	1001	Room Hire	3,500	6,000
0	1032	Bar & Catering Sales	750	750
			4,250	6,750
		Total Net Expenditure	£24,977	£23,630

Grove Corner and Outreach

Service Description

This service runs four nights a week based out of Grove Corner - Young People's Centre on High Street North. Specifically for young people aged 13 to 18, with a junior session (10 to 13) once a week and a 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. Grove Corner is also let out to other community groups, charities and service providers some of which are supported to become self sufficient.

Staffing arrangements

1 x Head of Service (Head of Community Services)
1 x full time Service Manager (Youth and Community Manager)
1 x full time Senior Neighbourhood Officer
1 x full time Community Services Assistant
Community and Young People's Services Sessional Workers (10 hrs per week)
1 x part time caretaker (10 hrs per week)

Expenditure

2022/23 expenditure budget = £30,380

Income

2022/23 budget income target = £6,750

Overall Subsidy

2022/23 subsidy = £23,630

COMMUNITY SERVICES				
EVENTS PROGRAMME - 401				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
46,448	4001	Staff Costs	58,762	38,053
0	4002	Events staffing	0	4,757
551	4014	Electricity (Performance Area)	600	600
-850	4017	Events infrastructure (waste management, etc)	8,000	8,000
498	4021	Telephone	500	500
0	4032	Marketing	6,000	6,000
3,628	4035	History/Cultural Event	9,000	9,000
220	4040	Equipment	1,000	1,000
883	4511	National Celebrations (inc St George's Day)	4,000	4,000
0	4512	Party in the Park	13,500	13,500
0	4513	Winter Event	18,000	18,000
5,445	4514	Torchlight Carols Event	8,000	8,000
0	4518	Band Concerts	3,000	3,000
375	4522	Dunstable Live	9,000	9,000
0	4523	Proms in the Park	10,000	10,000
0	4524	Priory Pictures	12,000	12,000
0	4526	Motor Rally	0	2,500
			161,362	147,910
		Income		
476	1092	Concessions	12,000	12,000
-3,000	1093	Advertising/Sponsorship	0	0
			12,000	12,000
		Total Net Expenditure	£149,362	£135,910

Events

Service Description

Planning, delivery and evaluation of the Town Council's diverse community events programme.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x Cultural Services Manager

1 x Events Officer

Expenditure

2022/23 expenditure budget = £147,910

Income

2022/23 budget income target = £12,000

Overall Subsidy

2022/23 subsidy = £135,910

COMMUNITY SERVICES				
PRIORY HOUSE - 402				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
216,237	4001	Staff Costs	251,804	212,798
0	4005	Overtime/Additional hours	3,956	23,756
21,033	4011	Rates	21,250	22,200
11,320	4012	Utilities-Water	2,500	2,500
9,171	4014	Utilities-Electricity	9,500	9,500
3,063	4015	Utilities-Gas	5,000	5,000
1,698	4016	Cleaning	12,000	12,000
822	4017	Waste Disposal	2,100	2,100
538	4020	Sundries and Office Costs	2,000	2,000
2,866	4021	Telephones/data links	1,400	1,400
1,525	4027	Licences	3,000	3,000
742	4032	Marketing	4,500	4,500
11,144	4036	Maintenance Contracts	14,200	14,200
8,822	4038	Repairs and Maintenance	7,500	7,500
2,197	4039	Equipment Hire	3,800	3,800
4,193	4040	Equipment/Materials/Tools	2,500	2,500
3,214	4059	Kitchen/Catering Expenses	6,000	6,000
12,368	4060	Catering Stock	42,000	42,000
0	4063	Contingency	0	50,000
1,538	4601	Shop Retail Stock	6,500	6,500
0	4611	Education/Events	6,500	4,000
			408,010	437,254
		Income		
519	1001	Letting/Facility Hire	2,500	3,500
5,181	1002	Office Rents	5,181	0
2,143	1003	Service Charges	1,950	0
4,549	1030	Shop Sales	13,500	14,600
32,794	1032	Tea Rooms Sales	138,500	138,500
77	1091	Misc (inc Insurance settlement)	0	0
460	1095	Commission on train ticket sales	1,000	0
61	1097	Commission on Third Party Sales	2,000	500
			164,631	157,100
		Total Net Expenditure	£243,379	£280,154

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)

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x Cultural Services 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 (1x27.5 hrs)

7 x part time Kitchen/Waiting Assistants (various)

Casual Kitchen/Waiting Assistants as required

Expenditure

2022/23 expenditure budget = £437,254

Income

2022/23 budget income target = £157,100

Overall Subsidy

2022/23 subsidy = £280,154

<u>COMMUNITY SERVICES</u>				
<u>TOWN CENTRE SERVICES - 405</u>				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
31,375	4001	Staff Costs	29,571	32,051
78	4002	Staff Costs - Themed Markets Portering	837	6,500
131	4032	Town Centre Marketing & Initiatives	1,000	1,000
5,236	4066	Town Centre Events	8,000	8,000
1,765	4017	Waste disposal	5,000	5,000
244	4021	Telephone/data links	250	250
5,416	4040	Equipment/Materials/Tools	2,500	2,500
22,935	4520	Christmas Lights and Decorations	19,000	19,000
			66,158	74,301
		Income		
5,820	1011	Hire of stalls and pitches	4,250	10,000
			4,250	10,000
		Total Net Expenditure	£61,908	£64,301

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 cleaning 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 Middle Row Markets, whilst scoping and facilitating other town centre trading opportunities. There is also responsibility for ensuring traffic management in Middle Row seven 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)

part time Casual Market Porters

Expenditure

2022/23 expenditure budget = £74,301

Income

2022/23 budget income target = £10,000

Overall Subsidy

2022/23 subsidy = £64,301

<u>COMMUNITY SERVICES</u>				
<u>PUBLIC CONVENIENCES (Ashton Square) - 407</u>				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
1,156	4016	Cleaning	1,300	1,300
0	4036	Maintenance Contracts	275	275
899	4038	Repairs and Maintenance	1,475	1,475
			3,050	3,050
		Total Net Expenditure	£3,050	£3,050
		<u>CAPITAL AND PROJECTS - 310</u>		
3,500	4714	Contribution to Reserve (Christmas Lights)	3,500	3,500
0	4716	Contribution to Reserve (Downside Building Maint)	0	3,000
0	4717	Contribution to Reserve (Grove Corner)	4,000	4,000
1,500	4720	Cont to Tea Rooms Equipment Reserve	1,500	1,500
21,778	4733	Contribution to Reserve (PH Building)	21,778	20,395
13,818	4051	Loan Charges (Priory House)	13,175	12,151
21,041	4052	Loan Capital Repaid (Priory House)	21,042	21,042
		Total Net Expenditure	£64,995	£65,588

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

2022/23 expenditure budget = £3,050

Income

2022/23 budget income target = £0

Overall Subsidy

2022/23 subsidy = £3,050

COMMUNITY SERVICES				
HIGH STREET HERITAGE ACTION ZONE (HSHAZ)- 306				
Actual 2020/21	Nominal Code		Budget 2021/22	Budget 2022/23
		Expenditure		
30,406	4001	Staff costs	46,911	52,333
			46,911	52,333
		Income		
-15,205	1045	Contribution from HSHAZ Scheme	23,456	26,167
			23,456	26,167
		Total Net Expenditure	£23,455	£26,167

High Street Heritage Action Zone (HSHAZ)

Service Description

This is a four-year project part funded by Historic England. The project aims to rejuvenate the historically important Middle Row part of High Street South and Priory House. The project will also develop a community engagement programme and facilitate a Cultural Consortium that will create a cultural programme that celebrates Dunstable's rich history.

Staffing arrangements

1 x Head of Service (Head of Community Services)

1 x four-year fixed term Programme Manager

1 x part time fixed term Assistant (10 hours)

Expenditure

2022/23 expenditure budget = £52,333

Income

2022/23 budget income target = £26,167

Overall Subsidy

2022/23 subsidy = £26,167

In addition to the allocated revenue budget, this project will also draw on capital reserves and over £1million of external grant aid.

DUNSTABLE TOWN COUNCIL
PROPOSED FEES AND CHARGES 2022/23

TOWN CLERK AND CHIEF EXECUTIVE'S OFFICE

GROVE HOUSE - MEETING ROOM HIRE (figures shown inclusive of VAT)	2021/22 £ per hour	2022/23 £ per hour
Council Chamber		
Dunstable Voluntary Organisations	12.50	12.50
Organisations outside Parish of Dunstable	25.00	25.00
Weekend Hirings double fee		

GROUNDS AND ENVIRONMENTAL SERVICES

ALLOTMENTS	2021/22 £	2022/23 £
Large Plot (10 poles)	50.00	60.00
Small Plot (5 poles)	25.00	30.00
Mini Plot	15.00	20.00
Rotavating	40.00	50.00
Strimming overgrown plot	20.00	30.00
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE	2021/22 £	2022/23 £
Senior		
Including changing accommodation	48.00	50.00
Junior		
With changing accommodation	26.00	28.00
Without changing	20.00	22.00
Mini League and 9 v 9	20.00	22.00

CROQUET LAWN	2021/22 £	2022/23 £
Hourly hire charge	5.30	5.50

GROUND 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.

For any burial fees listed below which would be applicable for children under the age of 18 and for stillborn babies after 24 weeks of pregnancy, as well as the interment of cremated remains where the burial or cremation has taken place in England after 23 July 2019, Dunstable Town Council will recover these costs from the Governments Children's Funeral Fund.

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)	2021/22	Proposed 2022/23	2021/22	Proposed 2022/23
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	1899.00	1935.00	422.00	430.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	193.00	197.00	193.00	197.00
ERoB for a period of 75 years and the right to construct walled grave or vault	3793.00	3870.00	843.00	860.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	796.00	810.00	176.00	180.00

Part 2 INTERMENT	2021/22	Proposed 2022/23	2021/22	Proposed 2022/23
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
(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	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	870.00	896.00	234.00	238.00
(iii) Interment Fee - if age upon death exceeds 100 years	509.00	522.00	153.00	156.00
(iv) Interment Fee - other than above:				
Single depth grave	1367.00	1395.00	343.00	349.00
Double depth grave	2027.00	2075.00	491.00	500.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1114.00	1138.00	248.00	253.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	4338.00	4423.00	964.00	983.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	530.00	540.00	118.00	120.00
(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.	323.00	324.00	71.00	72.00
(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	No Charge	No Charge
Part 3 MISCELLANEOUS				
Hire of Cemetery Chapel	555.00	562.00	123.00	125.00
Cemetery staff acting as bearers	150.00 per staff member	157.00 per staff member	34.00 per staff member	35.00 per staff member
<p>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</p>				

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)	All fees listed below include an inscription relating to the first person interred. Sizes to include all foundations, vases, statuary, kerbing, landings and surrounds.			
	2021/22	Proposed 2022/23	2021/22	Proposed 2022/23
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	665.00	679.00	148.00	151.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	202.00	207.00	45.00	46.00
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	109.00	111.00	109.00	111.00
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	665.00	679.00	148.00	151.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	1061.00	1084.00	236.00	241.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1397.00	1426.00	311.00	317.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2043.00	2083.00	454.00	463.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	3784.00	3856.00	840.00	857.00
To add kerbing or walkaround to existing memorial	665.00	679.00	148.00	151.00
For cemetery staff to remove a cremation memorial to allow interment to take place	386.00	396.00	86.00	88.00
For each inscription thereafter.	212.00	216.00	47.00	48.00

Part 5 BOOK OF REMEMBRANCE	2021/22	Proposed 2022/23	2021/22	Proposed 2022/23
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Book				
2 Line Entry	243.00	247.00	54.00	55.00
5 Line Entry	531.00	540.00	118.00	120.00
Floral emblem, badge, etc (with 5 line entry only)	738.00	751.00	164.00	167.00
Replica Memorial Card				
2 Line Entry	198.00	202.00	44.00	45.00
5 Line Entry	378.00	387.00	84.00	86.00
Floral emblem, badge, etc (with 5 line entry only)	554.00	562.00	123.00	125.00
Replica Miniature Memorial Booklet				
2 Line Entry	333.00	337.00	74.00	75.00
5 Line Entry	554.00	562.00	123.00	125.00
Floral emblem, badge, etc (with 5 line entry only)	833.00	850.00	185.00	189.00

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

ASHES SANCTUMS	2021/22	Proposed 2022/23	2021/22	Proposed 2022/23
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
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	1,250.00	1,000.00	1,000.00
For the right to lease a sanctum for a period of 35 years (including first interment and the engraving of a plaque not exceeding 80 characters)	1,500.00	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 80.00	From 80.00	From 50.00	From 50.00
Additional charge for plaque incorporating a photo	From 120.00	From 120.00	From 70.00	From 70.00
MEMORIAL KERB BLOCKS	2021/22	Proposed 2022/23	2021/22	Proposed 2022/23
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
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	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 35 years (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 80.00	From 80.00	From 50.00	From 50.00
Additional charge for plaque incorporating a photo	From 120.00	From 120.00	From 70.00	From 70.00
Scattering of ashes in memorial bed/ garden area	90.00	90.00	45.00	45.00

(All fees and charges shown exclusive of VAT)

DUNSTABLE TOWN COUNCIL
2022-23 PROPOSED FEES & CHARGES

Creasey Park Community Football Centre

PITCH HIRE

(all prices are shown EXCLUSIVE of VAT)

Artificial Turf Pitch (ATP) - 1				Apr - Mar 2022/23	Apr - Mar 2021/22
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Full Pitch	Hour	£ 98.50	£ 96.50
		Full Pitch	Match	£ 147.65	£ 144.75
		Third	Hour	£ 35.80	£ 35.10
	Youth	Full Pitch	Hour	£ 88.50	£ 86.75
		Full Pitch	Match	£ 132.75	£ 130.15
		Third	Hour	£ 32.20	£ 31.55
Community	Adult	Full Pitch	Hour	£ 89.20	£ 87.45
		Full Pitch	Match	£ 133.75	£ 131.15
		Third	Hour	£ 32.50	£ 31.80
	Youth	Full Pitch	Hour	£ 79.75	£ 78.10
		Full Pitch	Match	£ 119.50	£ 117.20
		Third	Hour	£ 29.00	£ 28.40
Key Partner	Adult	Full Pitch	Hour	£ 82.75	£ 81.10
		Full Pitch	Match	£ 124.00	£ 121.65
		Third	Hour	£ 30.00	£ 29.50
	Youth	Full Pitch	Hour	£ 73.00	£ 71.50
		Full Pitch	Match	£ 109.40	£ 107.25
		Third	Hour	£ 26.50	£ 26.00

Artificial Turf Pitch (ATP) - 2				Apr - Mar 2022/23	Apr - Mar 2021/22
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Quarter	Hour	£ 26.80	£ 26.30
		Half Pitch	Hour	£ 53.60	£ 52.60
		Full Pitch	Hour	£ 98.50	£ 96.50
		11 v 11 Match	2 Hours	£ 147.65	£ 144.75
	Youth	Quarter	Hour	£ 24.00	£ 23.60
		Half Pitch	Hour	£ 48.00	£ 47.20
		Full Pitch	Hour	£ 88.50	£ 86.75
		5v5 Mini Match	Hour	£ 24.00	£ 23.60
		7v7 Mini Match	1.5 Hours	£ 35.20	£ 34.50
		9v9 Match	2 Hours	£ 48.00	£ 47.20
11v11 Match	2 Hours	£ 132.75	£ 130.15		

Community	Adult	Quarter	Hour	£ 24.25	£ 23.80
		Half Pitch	Hour	£ 48.50	£ 47.60
		Full Pitch	Hour	£ 89.20	£ 87.45
		11 v 11 Match	2 Hours	£ 133.75	£ 131.15
	Youth	Quarter	Hour	£ 21.75	£ 21.30
		Half Pitch	Hour	£ 43.50	£ 42.60
		Full Pitch	Hour	£ 79.75	£ 78.10
		5v5 Mini Match	Hour	£ 21.75	£ 21.30
		7v7 Mini Match	1.5 Hours	£ 32.65	£ 32.00
		9v9 Match	2 Hours	£ 43.50	£ 42.60
11v11 Match	2 Hours	£ 119.50	£ 117.20		

GRASS PITCHES				Apr - Mar 2022/23	Apr - Mar 2021/22
AREA	Rate	Pitch	Time (per)	Price	Price
GRASS	Standard	11v11	Match	£ 55.75	£ 54.70
		Mini or 9v9	Match	£ 29.00	£ 28.40
GRASS	Community	11v11	Match	£ 51.30	£ 50.30
		Mini or 9v9	Match	£ 26.00	£ 25.45
GRASS	Key Partner	11v11	Match	£ 48.00	£ 47.00
		Mini or 9v9	Match	£ 24.40	£ 23.90
STADIUM	Standard	Main	Match	£ 189.00	£ 185.00
STADIUM	KP Pre Season	Main	Match	£ 102.00	£ 100.00
STADIUM	KP Season	Main	Match	£ 103.00	£ 101.00

PROPOSED FEES & CHARGES 2022/23

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	Apr 2022 - Mar 2023		Apr 2021 - Mar 2022	
			Standard	Community (-10%)	Standard	Community (-10%)
Whole Function Area	Hourly	Weekend	£ 39.60	£ 35.65	£ 38.80	£ 34.92
Whole Function Area	Hourly	Mid Week	£ 26.50	£ 23.85	£ 26.00	£ 23.40
Whole Function Area	Evening	Weekend	£ 235.00	£ 211.50	£ 230.00	£ 207.00
Community Space	Hourly	Weekend	£ 26.50	£ 23.85	£ 26.00	£ 23.40
Community Space	Hourly	Mid Week	£ 20.40	£ 18.35	£ 20.00	£ 18.00
Board Room & Bar Suite	Hourly	Weekend	£ 23.40	£ 21.05	£ 26.00	£ 23.40
Board Room & Bar Suite	Hourly	Mid Week	£ 20.40	£ 18.35	£ 20.00	£ 18.00
Board Room or Bar Suite	Hourly	Weekend	£ 20.40	£ 18.35	£ 20.00	£ 18.00
Board Room or Bar Suite	Hourly	Mid Week	£ 13.50	£ 12.15	£ 13.25	£ 11.93

DUNSTABLE TOWN COUNCIL
PROPOSED FEES AND CHARGES 2022/23

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE	2021/22 £ per hour	2022/23 £ per hour
Good Companions Club	8.50	8.50
Creasey Park Community Centre Lunch Club	7.00	7.00

GROVE CORNER ROOM HIRE	2021/22 £ per hour	2022/23 £ per hour
Monday to Friday Commercial Bookings	16.00	16.00
Monday to Friday Bookings for local Community Groups	8.00	9.00
Weekend hirings double fee		

PRIORY HOUSE (figures shown inclusive of VAT)	2021/22 £ per hour	2022/23 £ per hour
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 and Exhibition Area	max 35.00	max 35.00

	Flat Rate	Flat Rate
For placing a marquee on the top lawn	max 150.00	max 150.00
Hire as Wedding Venue	245.00	245.00

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

SPECIAL MARKETS (figures shown inclusive of VAT)	2021/22	Proposed 2022/23
	£ per stall	£ per stall
Themed/craft market Saturdays only - April-October	22.00	23.00
Themed/craft market Saturdays only - November December	25.00	26.00