



DUNSTABLE
TOWN COUNCIL

BUDGET BOOK

BUDGET 2024/25

FEES AND CHARGES 2024/25



DUNSTABLE
TOWN COUNCIL

DUNSTABLE TOWN COUNCIL

BUDGET 2024/25

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DUNSTABLE TOWN COUNCIL
BUDGET 2024/2025

<u>CORPORATE SERVICES</u>					
Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Staff Costs	-429,849	-505,964	-505,964	-505,964	-505,964
Central Services	-110,770	-101,561	-102,061	-102,561	-103,061
Grove House	-32,436	-34,616	-28,908	-30,683	-32,668
Corporate Management	-117,115	-73,085	-74,930	-84,585	-84,585
Democratic Management	-23,500	-24,600	-24,600	-24,600	-24,600
Capital and Projects	-98,666	-104,582	-103,502	-147,417	-146,337
	-812,336	-844,408	-839,965	-895,810	-897,215

<u>GROUNDS AND ENVIRONMENTAL SERVICES</u>					
Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Staff & Vehicle Costs	-814,800	-906,293	-906,923	-907,583	-907,278
Allotments	3,200	2,425	4,335	5,170	6,105
Cemetery	63,917	54,280	77,025	-44,385	-45,865
Recreation Grounds	-73,450	-74,565	-72,750	-62,360	-63,460
Town Centre & Gardens	-40,630	-32,195	-30,990	-32,030	-33,081
Town Ranger Service	-12,400	-12,760	-12,825	-12,890	-12,960
*Creasey Park Community Football Centre	-31,582	0			
Bennett Memorial Recreation Ground					
Splash Park	-35,575	-37,919	-35,929	-36,624	-37,364
Capital and Projects	-101,784	-139,950	-200,030	-180,110	-180,195
	-1,043,104	-1,146,977	-1,178,087	-1,270,812	-1,274,098

<u>COMMUNITY SERVICES</u>					
Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Staff Costs	-278,202	-310,818	-310,818	-310,818	-310,818
Older People's Day Care Services	-29,407	-27,840	-27,840	-27,840	-27,840
Community Engagement	-20,207	-31,207	-31,207	-31,207	-31,207
Grove Corner	-25,382	-20,340	-19,025	-19,370	-19,745
Events Programme	-135,955	-162,931	-162,381	-162,491	-162,606
Priory House	-268,037	-329,774	-312,504	-306,573	-300,339
Town Centre Services	-75,182	-131,906	-119,906	-117,786	-115,186
Public Conveniences (Ashton Square)	-3,875	-6,775	-6,775	-6,775	-6,775
High Street Heritage Action Zone	-29,357	-13,688	0	0	0
Capital and Projects	-70,201	-99,436	-123,436	-118,579	-118,579
	-935,805	-1,134,715	-1,113,892	-1,101,439	-1,093,095
	-2,791,245	-3,126,100	-3,131,944	-3,268,061	-3,264,408
Contribution to/*from) Reserves		192,631			
Precept	-2,791,245	-2,933,469			
Band D Council Tax	-209.49	-219.93			
Tax Base	13324	13,338			

*Creasey Park Community Football Centre budget set at £0.00 cost for 2024/25, contract ending 31 March 2024 = detailed budget removed from budget book and proposed budget 2025/26, 2026/27 & 2027/28.

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

CORPORATE SERVICES

Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Staff Costs	-429,849	-505,964	-505,964	-505,964	-505,964
Central Services	-110,770	-101,561	-102,061	-102,561	-103,061
Grove House	-32,436	-34,616	-28,908	-30,683	-32,668
Corporate Management	-117,115	-73,085	-74,930	-84,585	-84,585
Democratic Management	-23,500	-24,600	-24,600	-24,600	-24,600
Capital and Projects	-98,666	-104,582	-103,502	-147,417	-146,337
	-812,336	-844,408	-839,965	-895,810	-897,215

CORPORATE SERVICES

STAFF COSTS - 100

		Budget	Budget	Budget	Budget	Budget
Nominal Code	Nominal Description	2023/24	2024/25	2025/26	2026/27	2027/28
	Expenditure:					
4001	Salaries	-429,849	-505,964	-505,964	-505,964	-505,964
		-429,849	-505,964	-505,964	-505,964	-505,964

Staff

- 1 x Town Clerk and Chief Executive (Proper Officer)
- 1 x Head of Corporate Services (Responsible Financial Officer)
- 1 x full time HR & Payroll Manager
- 1 x full time Democratic Services Manager
- 1 x full time Corporate Compliance and Performance Manager
- 2 x part time Finance Officers (20 hours)
- 2 x part time Administrative Assistants (20 hours)

CENTRAL SERVICES - 101

		Budget	Budget	Budget	Budget	Budget
Nominal Code	Nominal Description	2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1003	INC - Service charges	0	10,359	10,359	10,359	10,359
		0	10,359	10,359	10,359	10,359
	Expenditure:					
4007	Staff Training	-22,000	-22,500	-23,000	-23,500	-24,000
4010	Payroll Services	-6,150	-5,350	-5,350	-5,350	-5,350
4021	Telephones / Data Links	-7,000	-7,200	-7,200	-7,200	-7,200
4022	Postage	-1,000	-1,000	-1,000	-1,000	-1,000
4023	Stationery	-3,000	-3,000	-3,000	-3,000	-3,000
4025	Subscriptions/Publications	-5,250	-6,000	-6,000	-6,000	-6,000
4037	Equipment Maintenance / Software	-37,870	-39,370	-39,370	-39,370	-39,370
4039	Equipment Hire (Photocopier rental)	-8,000	-7,000	-7,000	-7,000	-7,000
4058	Professional Services	-20,500	-20,500	-20,500	-20,500	-20,500
		-110,770	-111,920	-112,420	-112,920	-113,420
	Total Net Expenditure:	-110,770	-101,561	-102,061	-102,561	-103,061

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 5 sites, namely Dunstable Cemetery, Splashside Café, Grove Corner and Priory House, with the central network server located at Grove House

Expenditure = £111,920

Income = £10,359

Overall Subsidy = £101,561

CORPORATE SERVICES

GROVE HOUSE - 102

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1001	Lettings/Facility Hire	500	500	500	500	500
1002	Rents and Rates (Tenants)	36,072	37,572	37,572	37,572	37,572
		<u>36,572</u>	<u>38,072</u>	<u>38,072</u>	<u>38,072</u>	<u>38,072</u>
	Expenditure:					
4011	Rates	-11,000	-14,100	-14,100	-14,100	-14,100
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Electricity	-15,400	-15,400	-12,320	-12,815	-13,455
4015	Gas	-16,188	-16,188	-12,950	-13,600	-14,280
4016	Cleaning	-10,600	-11,130	-11,690	-12,270	-12,885
4017	Waste disposal	-900	-950	-1,000	-1,050	-1,100
4021	Telephones/data links	-300	-300	-300	-300	-300
4036	Building Maintenance Contracts	-2,870	-2,870	-2,870	-2,870	-2,870
4038	Repairs and Maintenance	-7,000	-7,000	-7,000	-7,000	-7,000
4040	Equipment/Materials/Tools	-3,750	-3,750	-3,750	-3,750	-3,750
		<u>-69,008</u>	<u>-72,688</u>	<u>-66,980</u>	<u>-68,755</u>	<u>-70,740</u>
	Total Net Expenditure:	<u>-32,436</u>	<u>-34,616</u>	<u>-28,908</u>	<u>-30,683</u>	<u>-32,668</u>

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, Morton's Solicitors and

Churchill Healthcare

Expenditure = £72,688

Income = £38,072

Overall Subsidy = £34,616

CORPORATE SERVICES

CORPORATE MANAGEMENT - 106

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1096	Investment/Bank Interest	42,500	71,000	71,000	71,000	71,000
	Beds FA Buildings and ATP					
1099	Insurance + recharges	6,150	6,150	6,150	6,150	6,150
		<u>48,650</u>	<u>77,150</u>	<u>77,150</u>	<u>77,150</u>	<u>77,150</u>
	Expenditure:					
4003	Pension/HR Related Costs	-7,150	-7,920	-7,920	-7,920	-7,920
4006	Health & Safety	-8,000	-10,000	-10,000	-10,000	-10,000
4019	DBS Checks	-900	-500	-500	-500	-500
4021	Telephone	-1,675	-2,175	-2,175	-2,175	-2,175
4026	Insurance	-71,500	-61,500	-63,345	-73,000	-73,000
4030	Advertising - Recruitment	-2,000	-2,000	-2,000	-2,000	-2,000
4032	Publicity / Marketing	-5,500	-5,500	-5,500	-5,500	-5,500
4033	Newsletter	-27,500	-35,000	-35,000	-35,000	-35,000
4034	Website	-4,000	-6,500	-6,500	-6,500	-6,500
4056	Audit Fees - External	-2,940	-3,440	-3,440	-3,440	-3,440
4057	Audit Fees - Internal	-2,350	-2,450	-2,450	-2,450	-2,450
4061	Annual Report	-2,250	-2,250	-2,250	-2,250	-2,250
	HR Related Costs - (inc Uniform					
4062	workwear)	-5,500	-3,500	-3,500	-3,500	-3,500
4063	Uniform	0	-3,000	-3,000	-3,000	-3,000
4096	Bank Charges	-4,500	-4,500	-4,500	-4,500	-4,500
4599	VAT Unclaimable	-20,000	0	0	0	0
		<u>-165,765</u>	<u>-150,235</u>	<u>-152,080</u>	<u>-161,735</u>	<u>-161,735</u>
	Total Net Expenditure:	-117,115	-73,085	-74,930	-84,585	-84,585

The Council's Corporate Governance arrangements are reviewed annually and reported to Council, 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 = £150,235

Income = £77,150

Overall Subsidy = £73,085

CORPORATE SERVICES

DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
	Expenditure:					
4007	Member Training	-1,000	-1,000	-1,000	-1,000	-1,000
4024	Printing Costs (Civic Events)	-1,250	-1,250	-1,250	-1,250	-1,250
4025	Subscriptions	-2,250	-2,250	-2,250	-2,250	-2,250
4501	Mayoral Transport	-3,500	-3,500	-3,500	-3,500	-3,500
4502	Mayoral Allowance	-4,500	-4,500	-4,500	-4,500	-4,500
4503	Civic Hospitality	-9,000	-8,600	-8,600	-8,600	-8,600
4504	Civic Regalia	-500	-500	-500	-500	-500
4515	Remembrance Services	-1,500	-3,000	-3,000	-3,000	-3,000
		-23,500	-24,600	-24,600	-24,600	-24,600

The Council membership comprises of 18 elected members, serving five wards as follows:

Central – 2

East - 5

South - 2

North - 4

West – 5

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

CAPITAL AND PROJECTS - 110

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
	Expenditure:					
4051	Loan Interest Payable (Grove House)	-13,099	-12,015	-10,935	-9,850	-8,770
4052	Loan Capital Repaid (Grove House)	-23,567	-23,567	-23,567	-23,567	-23,567
4721	Cont. to Reserves (IT)	-20,000	-20,000	-20,000	-35,000	-35,000
4723	Cont. to Election Reserve	-12,500	0	0	-30,000	-30,000
4724	Cont. to Reserve (Building Maint)	-29,000	-49,000	-49,000	-49,000	-49,000
4730	Cont. to Town Twinning Reserve	-500	0	0	0	0
		-98,666	-104,582	-103,502	-147,417	-146,337
	CORPORATE SERVICES	-812,336	-844,408	-839,965	-895,810	-897,215

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

GROUNDS AND ENVIRONMENTAL SERVICES

Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Staff & Vehicle Costs	-814,800	-906,293	-906,923	-907,583	-907,278
Allotments	3,200	2,425	4,335	5,170	6,105
Cemetery	63,917	54,280	77,025	-44,385	-45,865
Recreation Grounds	-73,450	-74,565	-72,750	-62,360	-63,460
Town Centre & Gardens	-40,630	-32,195	-30,990	-32,030	-33,081
Town Ranger Service	-12,400	-12,760	-12,825	-12,890	-12,960
*Creasey Park Community Football Centre	-31,582	0			
Bennett Memorial Recreation	-35,575	-37,919	-35,929	-36,624	-37,364
Capital and Projects	-101,784	-139,950	-200,030	-180,110	-180,195
	-1,043,104	-1,146,977	-1,178,087	-1,270,812	-1,274,098

*Creasey Park Community Football Centre budget set at £0.00 cost for 2024/25, contract ending 31 March 2024
= detailed budget removed from budget book and proposed budget 2025/26, 2026/27 & 2027/28.

GROUNDS AND ENVIRONMENTAL SERVICES

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
Expenditure:						
4001	Grounds Staff	-760,324	-848,515	-848,515	-848,515	-848,515
4005	Grounds Staff Overtime	-22,476	-24,178	-24,178	-24,178	-24,178
4045	Vehicle Fuel	-12,000	-12,600	-13,230	-13,890	-13,585
4145	Vehicle Maintenance Costs	-20,000	-21,000	-21,000	-21,000	-21,000
		-814,800	-906,293	-906,923	-907,583	-907,278

Staffing Arrangements

- 1 x Head of Service (Head of Grounds and Environmental Services)
- 1 x Cemetery Manager
- 1 x Grounds Operations Manager
- 1 x Cemetery/Allotment Administration Assistant
- 2 x Grounds Operation Supervisors
- 2 x Senior Grounds Assistants
- 8 x Grounds Assistants
- 1 x Grounds Assistant (Play and Outdoor Equipment)
- 4 x Town Rangers
- 1 x Parks and Green Space Development Officer
- 1 x Grounds Apprentice

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 - 201

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1002	Rent Receivable	9,100	10,000	11,000	12,100	13,310
1091	Misc Income	500	500	500	500	500
1099	INC - Recharges etc	4,550	4,550	4,550	4,550	4,550
		14,150	15,050	16,050	17,150	18,360
Expenditure:						
4012	Water	-2,400	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-4,550	-4,550	-3,640	-3,825	-4,015
4017	Waste Disposal	-1,500	-1,575	-1,575	-1,655	-1,740
4038	Repairs and Maintenance	-2,000	-2,000	-2,000	-2,000	-2,000
4041	Tree Maintenance	-500	-500	-500	-500	-500
		-10,950	-12,625	-11,715	-11,980	-12,255
	Total Net Expenditure:	3,200	2,425	4,335	5,170	6,105

Service Description

The Council owns and maintains 6 statutory allotment sites at Meadway, Westfield Rd, Pascomb Rd, Catchacre, Hillcroft and Maidenbower Avenue. All the sites are all located on the western side of the town in the Central, East and North 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 = £12,625

Income = £15,050

Overall Subsidy = -£3,200

GROUNDS AND ENVIRONMENTAL SERVICES

CEMETERY - 202

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1021	Burial Fees	145,000	155,000	170,500	170,500	170,500
1022	Book of Remembrance	1,200	1,200	1,200	1,200	1,200
1023	Memorials	49,500	54,450	59,895	59,895	59,895
1027	Kerb Blocks	1,000	1,000	1,000	1,000	1,000
1028	Sanctums	2,500	2,500	2,500	2,500	2,500
		<u>199,200</u>	<u>214,150</u>	<u>235,095</u>	<u>235,095</u>	<u>235,095</u>
Expenditure:						
4001	Staff Costs	-65,148	-86,150	-86,150	-86,150	-86,150
4011	Rates	-10,850	-9,100	-9,200	-9,300	-9,400
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-10,100	-10,100	-8,080	-8,485	-8,910
4015	Gas	-3,125	-3,125	-2,500	-2,625	-2,760
4016	Cleaning	-6,000	-6,300	-6,615	-6,945	-7,290
4017	Waste Disposal	-8,200	-8,610	-9,040	-9,490	-9,965
4018	Security	-2,800	-3,550	-3,550	-3,550	-3,550
4021	Telephones/data links	-1,660	-2,515	-2,515	-2,515	-2,515
4023	Stationery	-250	-400	-400	-400	-400
	Building Maintenance					
4036	Contracts	-1,600	-1,600	-1,600	-1,600	-1,600
4037	IT Licences and Support	-1,900	-4,770	-4,770	-4,770	-4,770
4038	Repairs and Maintenance	-8,000	-8,000	-8,000	-8,000	-8,000
4040	Equipment/Materials/Tools	-7,000	-7,000	-7,000	-7,000	-7,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4047	Green Flag	-350	-350	-350	-350	-350
4127	Kerb Blocks	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
4743	New Cemetery Development	0	0	0	-120,000	-120,000
4201	Book of Remembrance	-800	-800	-800	-800	-800
		<u>-135,283</u>	<u>-159,870</u>	<u>-158,070</u>	<u>-279,480</u>	<u>-280,960</u>
	Total Net Expenditure:	<u>63,917</u>	<u>54,280</u>	<u>77,025</u>	<u>-44,385</u>	<u>-45,865</u>

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 = £159,870

Income = £214,150

Overall Subsidy = -£54,280

GROUNDS AND ENVIRONMENTAL SERVICES

RECREATION GROUNDS - 205

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1009	Football Pitches	6,100	6,700	6,700	6,700	6,700
1024	Maintenance / Contracts	0	2,400	2,400	2,400	2,400
		<u>6,100</u>	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>
	Expenditure:					
4011	Store Rates	-1,100	-1,200	-1,200	-1,200	-1,200
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4013	Depot Rent Contribution	-11,000	-11,440	-11,440	0	0
4014	Electricity	-11,800	-11,800	-9,440	-9,915	-10,410
4016	Cleaning	-6,500	-1,710	-1,795	-1,885	-1,980
4017	Waste Disposal/Skips	-8,800	-9,240	-9,700	-10,185	-10,695
4018	Security/Locking/Patrols	-5,400	-7,650	-7,650	-7,650	-7,650
4021	Telephones/data links	-1,200	-2,000	-2,000	-2,000	-2,000
	Building Maintenance					
4036	Contracts	-750	-750	-750	-750	-750
4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000
4040	Equipment/Materials/Tools	-7,000	-9,000	-9,000	-9,000	-9,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4044	Bowling Green Maintenance	-1,500	0	0	0	0
	Play Areas					
4046	Equipment/Maintenance	-15,000	-19,000	-19,000	-19,000	-19,000
4047	Green Flag	0	-375	-375	-375	-375
	Contribution from commuted					
4834	sums	8,000	8,000	8,000	8,000	8,000
		<u>-79,550</u>	<u>-83,665</u>	<u>-81,850</u>	<u>-71,460</u>	<u>-72,560</u>
	Total Net Expenditure:	<u>-73,450</u>	<u>-74,565</u>	<u>-72,750</u>	<u>-62,360</u>	<u>-63,460</u>

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.

The recreation grounds provide two sports pavilions and 8 football pitches of various sizes.

Expenditure = £83,665

Income = £9,100

Overall Subsidy = £74,565

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1009	Croquet Lawn Hire	2,470	2,720	2,720	2,720	2,720
1051	Town Centre Agency with CBC	22,500	36,900	36,900	36,900	36,900
		<u>24,970</u>	<u>39,620</u>	<u>39,620</u>	<u>39,620</u>	<u>39,620</u>
Expenditure:						
4012	Water (Mess Room)	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market Clock)	-10,800	-10,800	-9,070	-9,525	-10,000
4016	Cleaning	-1,200	-1,260	-1,325	-1,430	-1,501
4017	Waste Disposal/Skips	-8,700	-9,135	-9,595	-10,075	-10,580
4021	Telephones/data links	-1,200	-2,000	-2,000	-2,000	-2,000
4036	Maint Contracts - CCTV (Priory Gardens)	-2,600	-7,520	-7,520	-7,520	-7,520
4038	Repairs and Maintenance	-4,000	-4,000	-4,000	-4,000	-4,000
4040	Equipment/Materials/Tools	-4,000	-2,000	-2,000	-2,000	-2,000
4540	Parks Development		-2,000	-2,000	-2,000	-2,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4043	Bedding Plants and Baskets	-27,000	-27,000	-27,000	-27,000	-27,000
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
		<u>-65,600</u>	<u>-71,815</u>	<u>-70,610</u>	<u>-71,650</u>	<u>-72,701</u>
	Total Net Expenditure:	-40,630	-32,195	-30,990	-32,030	-33,081

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 = £71,815

Income = £39,620

Overall Subsidy = £32,195

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1024	Maintenance / Contracts	6,000	6,000	6,000	6,000	6,000
		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Expenditure:						
4017	Waste Disposal	-1,200	-1,260	-1,325	-1,390	-1,460
4021	Telephones/data links	-700	-1,000	-1,000	-1,000	-1,000
4036	Maintenance Contracts	-600	-600	-600	-600	-600
	Repairs and Maintenance					
4038	(inc Town Centre)	-4,400	-4,400	-4,400	-4,400	-4,400
4040	Tools and Equipment	-3,000	-3,000	-3,000	-3,000	-3,000
4045	Vehicle Fuel	-4,000	-4,000	-4,000	-4,000	-4,000
4145	Vehicle Maintenance Costs	-4,500	-4,500	-4,500	-4,500	-4,500
		<u>-18,400</u>	<u>-18,760</u>	<u>-18,825</u>	<u>-18,890</u>	<u>-18,960</u>
	Total Net Expenditure:	<u>-12,400</u>	<u>-12,760</u>	<u>-12,825</u>	<u>-12,890</u>	<u>-12,960</u>

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.

A fourth ranger will be added during 2024 to enable the town to enhance the current level of service.

Expenditure = £18,760

Income = £6,000

Overall Subsidy = £12,760

GROUNDS AND ENVIRONMENTAL SERVICES

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1001	Lettings/Facility Hire	200	450	450	450	450
1032	Catering	36,300	37,000	37,000	37,000	37,000
1092	Concession	4,000	5,000	5,000	5,000	5,000
		<u>40,500</u>	<u>42,450</u>	<u>42,450</u>	<u>42,450</u>	<u>42,450</u>
Expenditure:						
4001	Staff costs	-12,148	-12,707	-12,707	-12,707	-12,707
4002	Wages	-18,317	-19,962	-19,962	-19,962	-19,962
4011	Rates	-2,420	-2,670	-2,670	-2,670	-2,670
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-11,150	-11,150	-8,920	-9,365	-9,835
4016	Cleaning	-3,500	-2,500	-2,625	-2,755	-2,895
4017	Waste Disposal	-1,500	-2,310	-2,425	-2,545	-2,675
4021	Telephones/data links	-500	-500	-500	-500	-500
4027	Licences	-220	-220	-220	-220	-220
4032	Publicity/Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-8,000	-8,400	-8,400	-8,400	-8,400
4038	Repairs and Maintenance	-500	-500	-500	-500	-500
4040	Equipment/Materials/Tools	-500	-500	-500	-500	-500
4059	Catering Expenses	-1,800	-2,600	-2,600	-2,600	-2,600
4060	Catering stock	-13,970	-14,800	-14,800	-14,800	-14,800
		<u>-76,075</u>	<u>-80,369</u>	<u>-78,379</u>	<u>-79,074</u>	<u>-79,814</u>
	Total Net Expenditure:	<u>-35,575</u>	<u>-37,919</u>	<u>-35,929</u>	<u>-36,624</u>	<u>-37,364</u>

Service Description

Bennett's Splash and Splashside Café are situated in Bennett Memorial Recreation Ground in Central Ward.

Splash Park & Splashside Café - Open from early May to early September every year, free use and open from 10.00 am until 6.00 pm, 7 days a week. The facilities comprise:

Café - Open September to April and also available for hire as a meeting or community space.

The facilities comprise of:

- 1 x 200m2 splash park with numerous water features
- 1 x Licenced café and meeting area facility
- 1 x plant room facility

Staffing arrangements for 7 day week operation

- 1 x Head of Service (Town Clerk and Chief Executive)
 - 1 x Manager (Corporate Performance and Compliance Manager)
 - 1 x Splash Manager
 - Seasonal casual Duty Managers (total 63 hours per week)
 - Seasonal casual Catering Assistants (total of 70 hours per week)
 - Casual catering assistants as required
- Total FTE = 1 + casual staff**

Expenditure = £80,369

Income = 42,450

Overall Subsidy = £37,919

GROUNDS AND ENVIRONMENTAL SERVICES

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget	Budget	Budget	Budget	Budget
		2023/24	2024/25	2025/26	2026/27	2027/28
	Expenditure:					
4051	Loan Interest Payable	-12,489	-11,205	-11,205	-11,205	-11,205
4052	Loan Capital Repaid	-22,795	-23,170	-23,170	-23,170	-23,170
4712	Cont. to Vehicles Reserve	-10,000	-15,000	-75,000	-45,000	-45,000
	Cont. to Cem Memorial					
4719	Safety	-1,500	-1,575	-1,655	-1,735	-1,820
4728	Cont. to Priory Churchyard	0	0	0	-10,000	-10,000
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
	Cont. to Open Spaces					
4732	Improvement Plan	-15,000	-30,000	-30,000	-30,000	-30,000
	Tfr to Pavilions Building					
4734	Maintenance Res	-15,000	-15,000	-15,000	-15,000	-15,000
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000
	Cont. to Outdoor Leisure					
4741	(non play) Reserve	0	-12,000	-12,000	-12,000	-12,000
4743	Cont. to Cemetery Building	-5,000	-5,000	-5,000	-5,000	-5,000
4744	Cont. to Fencing Renewal	0	-7,000	-7,000	-7,000	-7,000
		-101,784	-139,950	-200,030	-180,110	-180,195

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

COMMUNITY SERVICES

Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Staff Costs	-278,202	-310,818	-310,818	-310,818	-310,818
Older People's Day Care Services	-29,407	-27,840	-27,840	-27,840	-27,840
Community Engagement Grove Corner	-20,207	-31,207	-31,207	-31,207	-31,207
Events Programme	-25,382	-20,340	-19,025	-19,370	-19,745
Priory House	-135,955	-162,931	-162,381	-162,491	-162,606
Town Centre Services	-268,037	-329,774	-312,504	-306,573	-300,339
Public Conveniences (Ashton Square)	-75,182	-131,906	-119,906	-117,786	-115,186
High Street Heritage Action Zone	-3,875	-6,775	-6,775	-6,775	-6,775
Capital and Projects	-29,357	-13,688	0	0	0
	-70,201	-99,436	-123,436	-118,579	-118,579
	-935,805	-1,134,715	-1,113,892	-1,101,439	-1,093,095

COMMUNITY SERVICES

STAFF COSTS - 300

<u>Nominal Code</u>	<u>Nominal Description</u>	<u>Budget 2023/24</u>	<u>Budget 2024/25</u>	<u>Budget 2025/26</u>	<u>Budget 2026/27</u>	<u>Budget 2027/28</u>
	Expenditure					
4001	Community Services Staff (Including Management)	-278,202	-335,990	-335,990	-335,990	-335,990
		-278,202	-335,990	-335,990	-335,990	-335,990
	Income:					
1071	Grant Income	0	25,172	25,172	25,172	25,172
		0	25,172	25,172	25,172	25,172
	Total Net Expenditure	-278,202	-310,818	-310,818	-310,818	-310,818

OLDER PEOPLE'S DAY CARE SERVICE - 209

<u>Nominal Code</u>	<u>Nominal Description</u>	<u>Budget 2023/24</u>	<u>Budget 2024/25</u>	<u>Budget 2025/26</u>	<u>Budget 2026/27</u>	<u>Budget 2027/28</u>
	Income					
1004	Activities Income Central Bedfordshire Council	1,560	1,560	1,560	1,560	1,560
1006	(Contract)	8,574	9,156	9,156	9,156	9,156
1007	Fees	16,650	16,650	16,650	16,650	16,650
4834	Contribution from Reserve (Transport)	1,200	1,200	1,200	1,200	1,200
		27,984	28,566	28,566	28,566	28,566
	Expenditure					
4001	Staff Costs	-23,366	-24,881	-24,881	-24,881	-24,881
4021	Telephones/data links	-400	-900	-900	-900	-900
4064	Hall Hire	-5,525	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering	-9,900	-9,900	-9,900	-9,900	-9,900
4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport	-14,000	-11,000	-11,000	-11,000	-11,000
		-57,391	-56,406	-56,406	-56,406	-56,406
	Total Net Expenditure	-29,407	-27,840	-27,840	-27,840	-27,840

Service Description

This service consists of the Good Companions Club (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 = £56,406

Income = £28,566

Overall Subsidy = £27,840

COMMUNITY SERVICES

COMMUNITY ENGAGEMENT - 303

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Income						
1004	Activities	2,200	2,200	2,200	2,200	2,200
	Income from Downside					
1001	Community Centre	7,000	8,000	8,000	8,000	8,000
		9,200	10,200	10,200	10,200	10,200
Expenditure						
4032	Marketing	-300	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
	Activities Programme (Young					
4066	People)	-8,507	-18,507	-18,507	-18,507	-18,507
	Community Projects (inc Big					
4067	Lunch)	-6,100	-8,100	-8,100	-8,100	-8,100
	Grants to Voluntary					
4321	Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500
		-29,407	-41,407	-41,407	-41,407	-41,407
	Total Net Expenditure	-20,207	-31,207	-31,207	-31,207	-31,207

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.

For 2024/2025, £10,000 has been allocated as match funding for the Million Hours youth work scheme.

Staffing arrangements (with Grove Corner)

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 = £41,507

Income = £10,200

Overall Subsidy = £31,207

COMMUNITY SERVICES

GROVE CORNER - 304 (AND OUTREACH WORK)

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Income						
1001	Room Hire	9,500	10,000	10,000	10,000	10,000
1032	Bar & Catering Sales	750	750	750	750	750
		10,250	10,750	10,750	10,750	10,750
Expenditure						
4001	Staff Costs	-8,131	-8,679	-8,679	-8,679	-8,679
4002	Sessional staffing	-6,540	0	0	0	0
4011	Rates	-2,200	-2,350	-2,350	-2,350	-2,350
4012	Utilities-Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Utilities-Electricity	-4,500	-4,500	-3,780	-3,970	-4,170
4015	Utilities-Gas	-3,125	-3,125	-2,500	-2,625	-2,760
4016	Cleaning	-300	-600	-630	-660	-700
4021	Telephones/data links	-1,350	-2,150	-2,150	-2,150	-2,150
4027	Licences	-400	-400	-400	-400	-400
4032	Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-2,700	-2,900	-2,900	-2,900	-2,900
4038	Repairs and Maintenance	-1,386	-1,386	-1,386	-1,386	-1,386
4040	Equipment	-950	-950	-950	-950	-950
4060	Catering Stock	-750	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000
		-35,632	-31,090	-29,775	-30,120	-30,495
	Total Net Expenditure	-25,382	-20,340	-19,025	-19,370	-19,745

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 Senior Detached Youth Worker (contracted to 31 March 2026)
 1 x full time Community Services Assistant
 2 x part time Youth Workers (19 hours pw) (contracted to 31 March 2026)
 Community and Young People's Services Sessional Workers (10 hrs pw plus funded hours)
 1 x part time caretaker (10 hrs per week)

Expenditure = £31,090

Income = £10,750

Overall Subsidy = £20,340

COMMUNITY SERVICES

EVENTS PROGRAMME - 401

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Income						
1092	Concessions	12,000	12,500	12,500	12,500	12,500
		12,000	12,500	12,500	12,500	12,500
Expenditure						
4001	Staff Costs	-42,628	-45,488	-45,488	-45,488	-45,488
4002	Events staffing	-3,777	-4,053	-4,053	-4,053	-4,053
4014	Electricity (Performance Area)	-2,750	-2,750	-2,200	-2,310	-2,425
	Events infrastructure (waste management, etc)	-13,000	-16,500	-16,500	-16,500	-16,500
4021	Telephone	-500	-640	-640	-640	-640
4032	Marketing	-6,000	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-9,900	-10,395	-10,395	-10,395	-10,395
4036	Maintenance Contract	-200	-200	-200	-200	-200
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4055	External Contracts	0	-6,794	-6,794	-6,794	-6,794
	National Celebrations (inc St George's Day)	-4,400	-4,620	-4,620	-4,620	-4,620
4511	Party in the Park	-14,850	-15,593	-15,593	-15,593	-15,593
4514	Torchlight Carols Event	-8,800	-9,240	-9,240	-9,240	-9,240
4518	Band Concerts	-3,300	-3,465	-3,465	-3,465	-3,465
4522	Dunstable Live	-9,900	-10,395	-10,395	-10,395	-10,395
4523	Proms in the Park	-11,000	-11,550	-11,550	-11,550	-11,550
4524	Priory Pictures	-13,200	-13,860	-13,860	-13,860	-13,860
4525	Heritage Activities	0	-10,000	-10,000	-10,000	-10,000
4526	Motor Rally	-2,750	-2,888	-2,888	-2,888	-2,888
		-147,955	-175,431	-174,881	-174,991	-175,106
	Total Net Expenditure	-135,955	-162,931	-162,381	-162,491	-162,606

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 = £175,431

Income = £12,500

Overall Subsidy = £162,931

COMMUNITY SERVICES

PRIORY HOUSE - 402

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Income						
1001	Letting/Facility Hire	6,000	6,000	6,300	6,615	6,945
1004	INC - Activities	500	500	525	550	570
1030	Shop Sales	16,600	17,000	17,850	18,741	19,680
1032	Tea Rooms Sales	150,000	135,000	141,750	148,835	156,275
		173,100	158,500	166,425	174,741	183,470
Expenditure						
4001	Staff Costs	-220,627	-249,741	-249,741	-249,741	-249,741
4005	Overtime/Additional hours	-30,835	-30,658	-30,658	-30,658	-30,658
4011	Rates	-22,500	-22,700	-22,700	-22,700	-22,700
4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500	-2,500
4014	Utilities-Electricity	-27,500	-27,500	-22,000	-23,100	-24,255
4015	Utilities-Gas	-8,675	-8,675	-6,940	-7,290	-7,650
4016	Cleaning	-14,500	-15,500	-16,275	-17,090	-17,945
4017	Waste Disposal	-2,100	-2,300	-2,415	-2,535	-2,660
4020	Sundries and Office Costs	-2,000	-2,000	-2,000	-2,000	-2,000
4021	Telephones/data links	-1,400	-2,400	-2,400	-2,400	-2,400
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-4,500	-7,500	-4,500	-4,500	-4,500
4036	Maintenance Contracts	-14,200	-14,200	-14,200	-14,200	-14,200
4038	Repairs and Maintenance	-7,500	-7,500	-7,500	-7,500	-7,500
4039	Equipment Hire	-3,300	-3,300	-3,300	-3,300	-3,300
4040	Equipment/Materials/Tools	-3,500	-3,500	-3,500	-3,500	-3,500
4059	Kitchen/Catering Expenses	-6,000	-8,500	-8,500	-8,500	-8,500
4060	Catering Stock	-55,000	-65,000	-65,000	-65,000	-65,000
4601	Shop Retail Stock	-7,500	-7,800	-7,800	-7,800	-7,800
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
		-441,137	-488,274	-478,929	-481,314	-483,809
Total Net Expenditure		-268,037	-329,774	-312,504	-306,573	-300,339

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 9.00 am to 4.30 pm, as well as additional openings for functions and events throughout the year. The house comprises of:

- Gift Shop
- Tea Rooms
- Exhibition Space
- Jacobean Room (licensed for weddings)

Currently the building is closed for building works, with only the shop and kitchen being used, and no end date known.

Staffing arrangements (when fully open)

- 1 x Head of Service (Head of Community Services)
- 1 x Cultural Services Manager
- 2 x full time Duty Managers
- 1 x full time Catering Manager
- 9 x Priory House Assistants (8 x 16hrs, 1 x 6hrs)
- 2 x part time Kitchen Assistants (2 x 16hrs)
- Casual Kitchen/Waiting Assistants as required

Expenditure = £488,274

Income = £158,500

Overall Subsidy = £329,774

COMMUNITY SERVICES

TOWN CENTRE SERVICES - 405

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Income						
1011	Hire of stalls and pitches	10,500	13,800	13,800	15,200	17,800
		10,500	13,800	13,800	15,200	17,800
Expenditure						
4001	Staff Costs	-42,996	-68,914	-68,914	-68,914	-68,914
	Staff Costs - Themed Markets					
4002	Portering	-3,936	-4,202	-4,202	-4,202	-4,202
4017	Waste Disposal	0	0	0	0	0
4021	Telephone/data links	-250	-370	-370	-370	-370
	Town Centre Marketing &					
4032	Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-2,500	-5,220	-5,220	-4,500	-4,500
4066	Town centre events	-16,000	-30,000	-30,000	-30,000	-30,000
4602	Pop Up Shop	0	-12,000	0	0	0
	Christmas Lights and					
4520	Decorations	-19,000	-19,000	-19,000	-19,000	-19,000
4715	Street Dressing	0	-5,000	-5,000	-5,000	-5,000
		-85,682	-145,706	-133,706	-132,986	-132,986
	Total Net Expenditure	-75,182	-131,906	-119,906	-117,786	-115,186

Service Description

This service area engages and supports town centre businesses and undertakes partnership working with agencies and organisations who have an interest in or a responsibility for services and amenities in and around the town centre e.g. highways, landlords, estate agents, business owners etc.

There is an associated marketing and promotion role, which includes direct marketing, events, competitions, Christmas lighting, etc.

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 Manager (30 hours)

1 x part time Town Centre Assistant (24 hours)

1 x full time Town Ranger Assistant

1 x part time Market Porter (8 hrs per month)

part time Casual Market Porters

Expenditure = £145,706

Income = £13,800

Overall Subsidy = £131,906

COMMUNITY SERVICES

PUBLIC CONVENIENCES (ASHTON SQUARE) - 407

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Expenditure					
4016	Cleaning	-1,600	-3,000	-3,000	-3,000	-3,000
4036	Maintenance Contracts	-275	-775	-775	-775	-775
4038	Repairs and Maintenance	-2,000	-3,000	-3,000	-3,000	-3,000
	Total Net Expenditure	-3,875	-6,775	-6,775	-6,775	-6,775

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.

Staffing arrangements

- 1 x Head of Service (Head of Community Services)
- 1 x part time Town Centre Manager (30 hours)
- 1 x full time Town Ranger Assistant

COMMUNITY SERVICES

HIGH STREET HERITAGE ACTION ZONE (HSHAZ)- 306

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Income						
1045	Contribution from HSHAZ Scheme	29,357	9,392	0	0	0
		29,357	9,392	0	0	0
Expenditure						
4001	Staff costs	-58,714	-23,080	0	0	0
		-58,714	-23,080	0	0	0
	Total Net Expenditure	-29,357	-13,688	0	0	0

Service Description

This was a four-year project part funded by Historic England ending 31 March 2024, with the Programme Manager appointed on a 4-year fixed term Programme Manager to 31 July 2024.

The project aimed 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 (to 31 July 2024)

Expenditure = £23,080

Income = £9,392

Overall Subsidy = £13,688

COMMUNITY SERVICES

CAPITAL AND PROJECTS - 310

Nominal Code	Nominal Description	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Expenditure						
4714	Contribution to Christmas Lights Reserve	-7,000	-7,000	-7,000	-3,500	-3,500
4716	Contribution to Downside Building Maint Reserve	-3,000	-3,000	-27,000	-5,000	-5,000
4717	Contribution to Grove Corner Reserve	-4,000	-4,000	-4,000	-4,000	-4,000
4720	Cont to Tea Rooms Equipment Reserve	-1,500	-3,000	-3,000	-3,000	-3,000
4733	Contribution to Priory House Building Maintenance Reserve	0	-29,357	-29,357	-50,000	-50,000
4051	Loan Charges (Priory House)	-22,909	-21,287	-21,287	-21,287	-21,287
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
	Total Net Expenditure	-70,201	-99,436	-123,436	-118,579	-118,579
	COMMUNITY SERVICES	-935,805	-1,134,715	-1,113,892	-1,101,439	-1,093,095

DUNSTABLE TOWN COUNCIL
FEES AND CHARGES 2024/25

CORPORATE SERVICES

GROVE HOUSE - MEETING ROOM HIRE (figures shown inclusive of VAT)	2023/24 £ per hour	2024/25 £ per hour
Council Chamber		
Dunstable Voluntary Organisations	15.00	16.50
Organisations outside Parish of Dunstable	30.00	33.00
Weekend Hirings double fee		

GROUNDS AND ENVIRONMENTAL SERVICES

ALLOTMENTS	2023/24 £	2024/25 £
Large Plot (10 poles)	66.00	72.00
Small Plot (5 poles)	33.00	36.00
Mini Plot	22.00	24.00
Rotavating	55.00	60.00
Strimming overgrown plot	33.00	36.00
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE	2023/24 £	2024/25 £
Senior		
Including changing accommodation	55.00	60.00
Junior		
With changing accommodation	30.80	33.00
Without changing	24.20	26.00
Mini League and 9 v 9	24.20	26.00

CROQUET LAWN	2023/24 £	2024/25 £
Hourly hire charge	6.00	6.60

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 (ERoB) 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 Government Children's Funeral Fund.

Dunstable is made up of the following Central Bedfordshire Wards: Dunstable East, Dunstable North, Dunstable Central, Dunstable West and Dunstable South.

Part 1 EXCLUSIVE RIGHTS OF BURIAL (all ERoB fees include the Deed of Grant and all the expenses thereof)	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	2,128.50	2,341.35	473.00	520.30
ERoB for a period of 75 years - in an earthen grave (Child's plot)	216.70	238.37	216.70	238.37
ERoB for a period of 75 years and the right to construct walled grave or vault	4,257.00	4,682.70	946.00	1,040.60
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	891.00	980.10	198.00	217.80

Part 2 INTERMENT	2023/24	2024/25	2023/24	2024/25
	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	985.60	1084.16	261.80	287.98
(iii) Interment Fee - if age upon death exceeds 100 years	574.20	631.62	171.60	188.76
(iv) Interment Fee - other than above:				
Single depth grave	1534.50	1687.95	383.90	422.29
Double depth grave	2282.50	2510.75	550.00	605.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1251.80	1376.98	278.30	306.13
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	4865.30	5351.83	1081.30	1189.43
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	594.00	653.40	132.00	145.20
(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.	356.40	392.04	79.20	87.12
(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	618.20	680.02	137.50	151.25
Cemetery staff acting as bearers - per staff member	172.7	189.97	38.50	42.35
<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.			
	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	746.90	821.59	166.10	182.71
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	227.70	250.47	50.60	55.66
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	122.10	134.31	122.10	134.31
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	746.90	821.59	166.10	182.71
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	1192.40	1311.64	265.10	291.61
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1568.60	1725.46	348.70	383.57
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2291.30	2520.43	509.30	560.23
Any memorial exceeding 36" in height to a maximum height of 6' 6"	4241.60	4665.76	942.70	1,036.97
To add kerbing or walkaround to existing memorial	746.90	821.59	166.10	182.71
For cemetery staff to remove a cremation memorial to allow interment to take place	435.60	479.16	96.80	106.48
For each inscription thereafter.	237.60	261.36	52.80	58.08

Part 5 BOOK OF REMEMBRANCE	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Book				
2 Line Entry	271.70	298.87	60.50	66.55
5 Line Entry	594.00	653.40	132.00	145.20
Floral emblem, badge, etc (with 5 line entry only)	826.10	908.71	183.70	202.07
Replica Memorial Card				
2 Line Entry	222.20	244.42	49.50	54.45
5 Line Entry	425.70	468.27	94.60	104.06
Floral emblem, badge, etc (with 5 line entry only)	618.20	680.02	137.50	151.25
Replica Miniature Memorial Booklet				
2 Line Entry	370.70	407.77	82.50	90.75
5 Line Entry	618.20	680.02	137.50	151.25
Floral emblem, badge, etc (with 5 line entry only)	935.00	1028.50	207.90	228.69

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

ASHES SANCTUMS	2023/24	2024/25	2023/24	2024/25
	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)	1,375.00	1,512.50	1,100.00	1,210.00
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)	1,650.00	1,815.00	1,375.00	1,512.50
For the second interment of ashes in the above sanctum	121.00	133.10	60.50	66.55
Additional charge per character over and above the 80 characters included in the lease cost	3.30	3.63	2.20	2.42
Additional charge for motifs and designs	From 88.00	From 96.80	From 55.00	From 60.50
Additional charge for plaque incorporating a photo	From 132.00	From 145.20	From 77.00	From 84.70

MEMORIAL KERB BLOCKS	2023/24	2024/25	2023/24	2024/25
	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)	550.00	605.00	440.00	484.00
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)	660.00	726.00	550.00	605.00
Additional charge per character over and above the 50 characters included in the above cost	3.30	3.63	2.20	2.42
Additional charge for motifs and designs	From 88.00	From 96.80	From 55.00	From 60.50
Additional charge for plaque incorporating a photo	From 132.00	From 145.20	From 77.00	From 84.70
Scattering of ashes in memorail bed/ garden area	99.00	108.90	49.50	54.45

(All fees and charges shown exclusive of VAT)

DUNSTABLE TOWN COUNCIL

FEES AND CHARGES 2024/25

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)	2023/24 £ per hour	2024/25 £ per hour
Good Companions Club	10.00	10.00
Good Companions Club including transport	13.00	13.00
Creasey Park Community Centre Lunch Club	9.00	9.00
Creasey Park Community Centre Lunch Club including transport	12.00	12.00

GROVE CORNER ROOM HIRE	2023/24 £ per hour	2024/25 £ per hour
Monday to Friday Commercial Bookings	18.00	18.00
Monday to Friday Bookings for local community groups	10.00	10.00
Weekend hirings double fee		

PRIORY HOUSE (figures shown inclusive of VAT)	2023/24 £ per hour	2024/25 £ per hour
Jacobean Room - Commercial (2 hours minimum)	max 30.00	max 30.00
Jacobean Room - Small Groups/Organisations	max 13.00	max 13.00
Evening Hirings (double fee)		
Hire of Undercroft and Tea Room	max 30.00	max 30.00
Hire of Undercroft, Tea Room and Exhibition Area	max 40.00	max 40.00

	Flat Rate	Flat Rate
For placing a marquee on the top lawn	max 165.00	max 165.00
Hire as Wedding Venue (indoor)	269.50	269.50
Hire as Wedding Venue (outdoor)	375.00	375.00

SPECIAL MARKETS (figures shown inclusive of VAT)	2023/24 £ per stall	2024/25 £ per stall
Themed/craft market Saturdays only - March-October	23.00	23.00
Themed/craft market Saturdays only - November December	26.00	26.00
Event Days and Twilight 3 day Event	30.00	30.00

DUNSTABLE TOWN COUNCIL

FEES AND CHARGES 2024/25

COMMUNITY SERVICES

EVENTS (figures shown inclusive of VAT)	2023/24 £ per stall	2024/25 £ per stall
Small stall pitch (St George's Day, ATW & Motor Rally)	35.00	35.00
Large stall pitch (St George's Day, ATW & Motor Rally)	55.00	55.00
Small stall pitch (Party in the Park)	40.00	40.00
Large stall pitch (Party in the Park)	60.00	60.00
Catering pitch fee 1	120.00	120.00
Catering pitch fee 2	150.00	150.00
Catering pitch fee 3	180.00	180.00
	Fixed Fee 2023/24 £	Fixed Fee 2024/25 £
Concession - Bar		
Concession - Ice Cream (Tendered)	14,160.00	14,460.00