

# Dorchester Town Council

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9 January 2019

**Agenda** for the meeting of the **Management Committee** which will be held in the **Council Chamber, Municipal Buildings, Dorchester** on **Tuesday 15 January 2019** at **7.00pm**.

Adrian Stuart  
Town Clerk

## Public Speaking at the Meeting

The Chairman has discretion to allow members of the public to speak at the meeting. If you wish to speak please ask the Chairman before the meeting starts. We ask speakers to confine their comments to the matter in hand and to be as brief as is reasonably possible.

## Member Code of Conduct: Declaration of Interests

Members are reminded that it is their responsibility to disclose pecuniary or non-pecuniary interests where appropriate.

A Member who declares a pecuniary interest must leave the room unless a suitable dispensation has been granted.

A Member who declares a non-pecuniary interest may take part in the meeting and vote.

## Membership of the Committee

Councillors C. Biggs, A. Canning, G. Duke, J. Hewitt, S. Jones (Chairman), F. Kent-Ledger, T. Loakes, A. Lyall, R. Potter, M. Rennie, K. Rice and The Mayor ex-officio.

### 1. Apologies

### 2. Minutes

To read, confirm and sign the Minutes of the meeting of the Committee held on 13 November 2018 (adopted by Council on 27 November 2018). A copy of the Minutes can be found at [www.dorchester-tc.gov.uk/Committees/Management/Minutes](http://www.dorchester-tc.gov.uk/Committees/Management/Minutes).

### 3. Municipal Buildings - Lift

To consider a report by the Deputy Town Clerk (enclosed).

#### **4. Management Arrangements – Outdoor Services**

To receive the Outdoor Services update report (enclosed).

#### **5. King’s Road Play Area – Steam Roller**

The information board regarding the steam roller at King’s Road play area has now been installed. The installation was timed to coincide with the first Christmas Steam and Vehicle Meet organised by Transport of Yesteryear held at Top O’ Town car park and which featured a working Eddison (similar to the one at King’s Road) driving through the town.

The Council has received a few requests asking whether the steam roller could be put back to its original colours (green and black) rather than the bright colours that it is at present – Members views are sought on this matter.

#### **6. Sandringham Sports Centre – Parkour Equipment**

Further to Minute No. 29 the Committee will be asked to give further consideration to the future of the parkour equipment at Sandringham Sports Centre.

#### **7. 2019-2020 Estimates, Special Items and Fees and Charges**

To consider the Committee’s Estimates, Special Items and Fees and Charges for 2019-2020 (enclosed).

***If any Member has any detailed queries or questions regarding the proposed budget please contact the office prior to the meeting.***

#### **8. Small Grant Application**

To consider a grant applications (enclosed) from:-

- (i) Dorchester Athletic Club
- (ii) AsOne Theatre Company
- (iii) Julia’s House
- (iv) Rock Against Racism Dorchester

#### **9. Cemetery Matters**

- (a) Exclusive Right of Burial and Interments and Burial of Ashes

To note the grants of Exclusive Rights of Burial issued and the number of interments, burials of ashes and uses of the South Chapel at Dorchester Cemetery since the last meeting of the Committee (enclosed).

(b) Headstones and Inscriptions

To confirm the action taken by the Town Clerk in approving applications for the design of headstones and inscriptions received since the last meeting of the Committee. The Register of Memorials will be available to view at the meeting.

**10. Monitoring Reports**

To consider the Municipal Buildings and Borough Gardens House monitoring report (enclosed) and the Municipal Buildings maintenance report (enclosed).

**11. Dorchester Arts**

To consider the notes of a meeting held with Dorchester Arts on 14 November 2018 (enclosed).

**12. Urgent Items**

To consider any other items that the Chairman or Town Clerk decides are urgent.

**13. Public Bodies (Admission to Meetings) Act 1960**

To resolve "That in view of the fact that publicity would be prejudicial to the public interest by reason of the confidential nature of the following matters the public and representatives of the press be excluded from this meeting during their discussion".

**14. Municipal Buildings**

Regular Hirer Discounts 2019-20 (schedule enclosed).

**15. Borough Gardens – Christmas 2019**

To consider a report by the Town Clerk (enclosed).



## **DORCHESTER TOWN COUNCIL**

### **MANAGEMENT COMMITTEE – 15 JANUARY 2019**

#### **MUNICIPAL BUILDINGS – LIFT**

1. The Committee will be aware that the lift within the Municipal Buildings has had an issue with reliability since it was installed in 2010.
2. In 2012 Stannah Lifts undertook a review of the lift and identified that the top of the lift shaft flexed slightly when the platform moved up and down and this flexing resulted in the door contacts not connecting and the lift stopping. New contacts were manufactured and placed in an alternative location which made the lift somewhat more reliable but still not very robust for public use.
3. Over the past few years the reliability of the lift has again been poor with various components of the lift failing. This is despite the lift being regularly serviced and tested. In the past year over £4,500 has been spent on service and repair alone.
4. The lift is at its most reliable when there is a Town Hall Keeper available to assist people that wish to use the lift. With a Town Hall Keeper helping it also means that should the lift fail the Town Hall Keeper is on hand to manually return the lift to ground floor and open the door for the occupants.
5. At a weekend event prior to Christmas the lift failed again. The lift failure resulted in two occupants being trapped in the lift. A Town Hall Keeper could not be found and so the occupants pressed the emergency button within the lift (this button cycles through a number of pre-programmed telephone numbers until the call is answered) eventually contacting an old lift contractor and then the ex Town Clerk at home. The ex Town Clerk contacted myself and I contacted the Senior Town Hall Keeper and the on duty Town Hall Keeper. Sometime had passed since the occupants had been trapped within the lift and they were understandably becoming concerned and so telephoned the Fire Service who attended and released them from the lift.
6. This incident was concerning to those trapped in the lift and does not reflect well on the Council. A review of the incident has been conducted with the following actions being proposed / taken:-
  - A written instruction has been given to the Town Hall Keepers reminding them that whilst there is an event being held in the Municipal Buildings, out of office hours, the on duty Town Hall Keeper is required to stay on the premises at all time whilst the event is taking place.
  - The lift emergency button telephone numbers have been changed.
  - The Town Hall Keepers are to be provided with a mobile telephone which they will be required to keep on their person whilst on duty (this number will also be the first number on the lift emergency button).
  - The lift has had a barrier placed in front of it so as to prevent use without a Town Hall Keeper in attendance to help. There is a notice asking those wanting to use the lift to press the buzzer to summon the Town Hall Keeper.

7. Officers are also exploring whether there are any ways of making the lift more robust and reliable and also whether there are any alternatives to a passenger lift such as Stannah stairiser inclined platform lift.

8. Members are asked to note the action being taken and that a further report will be presented to a future meeting of the Committee on the options available for a long term reliable solution.

Steve Newman  
Deputy Town Clerk

## **DORCHESTER TOWN COUNCIL**

### **MANAGEMENT COMMITTEE – 15<sup>th</sup> January 2019 OUTDOOR SERVICES UPDATE REPORT – Winter 2018/19**

1. The Autumn/ early winter period saw ongoing maintenance work and one off jobs being completed within the outdoor services team and this continued into December. A wet spell restricted grass cutting, this is now halted for the winter unless particularly mild conditions promote growth in high profile areas. Staff are now taking the time to do the basic maintenance and preparation works that ease pressure in the summer and ensure good standards of maintenance for the coming spring and are undertaking repair works to ensure quality is maintained
2. The Borough Gardens staff have been working hard doing many task within the site. The Tirah monument now has a new grass and flower bed area around its base overcoming the problems with the uneven levels of the grass surface and poor growth in some of the former flower bed areas. This should lead to a significantly improved effect and display for summer 2019. Works have taken place to improve the residual area to the side of the new tennis courts which has resulted in a level grass area which will be maintained in the future until wider decisions are made about path layout and land use in that area. Further pruning of over grown shrub beds and low tree Branches will also be undertaken through the coming winter.
3. The staff have also begun improving the appearance of the nursery area following the cttee decision in November. Further works will include removal of overhanging tree branches reduction in height of adjacent hedges, painting and general building repairs.
4. The recent vehicular damage to the boundary fence in Cornwall Road is subject to an insurance claim from the driver concerned. Progress is good and the original fencing contractor has an order to fabricate and replace with like for like replacements.
5. Away from the gardens, the outdoor services team have been very busy completing the installation of bins and seats on the Walks network and in larger open spaces. A further batch of new bins will be ordered shortly to replace old and unsightly bins in cemeteries and open spaces to complete the change and updating to waste facilities in the councils sites. Additional winter works have been carried out around the town, again to ensure facilities are of a good standard. These works include, the completion of maintenance works at Fordington Cemetery, lifting of branches and crown reduction to trees over the footpath in Mellstock Avenue Play area and an installation of new bench at Sandringham Sportsground. Staff have carried out routine repairs and maintenance in several play areas and will be power washing safety surfacing in several play areas before topping up with sand dressing. Further routine work has continued keeping play equipment in a safe and well maintained condition, collecting litter from open spaces and preparing vacant allotments for re-letting. The pre-Christmas period saw staff heavily involved in making sure the Towns Lights looked their best, this involved evening / night working to ensure the safety of staff and road users whilst the lights were put up and then removed. The Christmas tree was again located by the town pump and remained on site until the last working day before 12<sup>th</sup> night.

7. Due to the agreements with Dorchester Cricket Club and Dorchester Football club sports ground maintenance is very much reduced at this time of year and is limited to removing litter and general boundary structure checking.

8. Poundbury Cemetery improvement works phase 1 are now complete and the area is visually much improved by the new road layout and wall. Future work will now be concentrated on providing a chestnut post and rail fence around and re-sowing of the natural burial wildflower area. This work has been delayed a little by staff sickness but will be completed in time for the new growing season. The areas of grass in the cemetery that were disturbed by the construction work have been top soiled and roughly levelled. When the soil is dryer and higher temperatures occur the areas will be properly levelled and seeded. The remaining loose gravel on the older path network has been removed so all hard surfaces now have the same finish. Works will shortly commence to repair and improve the appearance of both the main entrance gates and the adjoining rendered walls which are visually very poor at the moment.

9. In the coming weeks staff will be renovating seats and in various locations carrying out maintenance work to play area equipment and carrying out further maintenance works at Weymouth Avenue cemetery, removal of ivy from trees and walls already having been carried out.

#### 10. Biodiversity

Members will be aware that the use of electric maintenance equipment has been investigated in a move to reduce CO2 produced. After viewing, a vehicle type was selected that met the Council's need, the model is on schedule for delivery in late January 2019. The Outdoor Services Manager has evaluated the use of electric, battery powered maintenance tools to both reduce the use of petrol and oils and also reduce noise levels within the gardens and staff have trialed several items on loan. As a result of this work an order was placed for a selection of equipment and batteries which were delivered in early January. The selection is based on replacing petrol powered machines that would naturally be replaced in March anyway due to being worn out or producing higher hand arm vibration readings.

The cost of machines and particularly batteries is initially high so it is intended that changing over the entire fleet of machinery will be undertaken over the coming years to spread capital cost. A review of all machinery has been undertaken and several surplus machines have been removed from the equipment itinerary and will not be replaced.

Members should be aware that the purchase of larger heavy load carrying type tipper vans in the future will require a higher level of funding due to their high initial cost, payback will be achieved by the cessation of buying diesel and the use of solar panel generated power via batteries located in the depot in future years.

It is intended, once the solar panels are in place and the electric powered vehicle has arrived, that members can, if they wish, attend a viewing of the facilities and equipment in use.

The use of Nematodes for slug control is now established and will continue indefinitely into the future.

Work is continuing with the Duchy of Cornwall's officers to agree and install wildflower areas at the Great Field in Dorchester, this will be a significant increase in the amount of wildflower within the town and is currently timetabled for establishment in 2019.



Finally as part of our ongoing staff development and training members will be pleased to learn that refresher training will be organised for staff in the coming months to ensure they are up to date in the use of machinery and or safe working procedures and first aid.

Carl Dallison  
Outdoor Services Manager



# DORCHESTER TOWN COUNCIL

## MANAGEMENT COMMITTEE – 15 JANUARY 2019

### REVENUE BUDGET 2019/20

1. A draft budget for services provided by this Committee is attached (Appendix 1). Total service costs are £1,029k, £147k higher than the current year.
2. The **main** change to budgets for services operated by the Committee relates to a proposed additional one-off contribution of £100k to the Municipal Buildings Reserve:
  - The Council has been preparing to reroof the Corn Exchange in 2020, estimated at c. £250k, and normal contributions at c. £60k a year should be sufficient to meet this cost but will empty the Reserve
  - It is also becoming apparent, however, that the building's boilers are reaching the end of their life and that the lift to the first floor is not fit for purpose; it has also been recognised that the building will need redecoration within the next few years
  - The Town Clerk therefore proposes that an additional £100k is set aside in the Reserve and that a detailed plan to deal with the above items is brought forward to the new Council later in the year
  - It has already been recognised that the new Council will also have to consider the long term use of the building if and when the picture regarding The Maltings become clearer. An important meeting of potential partners to clarify how and if this project will progress is scheduled for late January
3. Other **key change** to budgets for services operated by the Committee are:
  - In line with a long-standing commitment included in the Medium Term Financial Strategy, £30k has now been added to the Parks and Open Spaces Budget to recognise new operational costs associated with The Great Field when it becomes operational. The Outdoor Services Manager will prepare a more detailed report as discussions with the Duchy of Cornwall progress
  - The second year of an agreed national pay award has been fully factored into the budget. This provides 2% on most grades, but higher increases for the lowest paid grades, these being applicable to many of our staff (+£13k).
  - With nil net impact
    - Income from Football (£4k) has been reduced, offset by equivalent reductions in premises and supply budgets within Parks and Open Spaces and Outdoor Services
    - Costs associated with Cricket (Groundsman wages and equipment maintenance) have been removed, replaced by a reducing contribution (£6k in 2019/20) to the Cricket Club to maintain the Cricket pitch
    - Contributions to Reserves have been readjusted, with reductions to Parks Premises and Cemeteries Reserves and increases to the Play Equipment and Municipal Buildings Reserves

- Municipal Buildings employee budgets have been reduced to offset lower levels of income (£5k)

4. As normal c.£18,000 has been allowed for **Special Items** (currently included in Parks and Open Spaces budget but to be reallocated). It is proposed that this is allocated as follows in 2019/20

	£000
• Resurfacing the area around the Borough Gardens Fountain	8
• Constructing a path to the Disabled Play at Maiden Castle Rd	4
• Twinning celebrations – 60 years twinned with Bayeux	3
• New Council – Member Training	3

5. The **Earmarked Reserves** expenditure planned for 2019/20: -

	£000
Moonbury Rings Festival July	12
Poundbury Cemetery infrastructure retention	5
Vehicles and Equipment – new Pick Up vehicle	15
Play Equipment replacement	10

6. If the Estimates are accepted as drafted they will form part of the **Council's overall budget**, which is currently being set within the following context: -

- A 2.0% increase in Council Tax will be proposed that, coupled with a 3.3% growth in Council Tax Base, will produce a precept of £1,464k, up £76k (5.3%) from 2018/19
- Budgets overseen by the Policy Committee will rise from £329k to £360k, mainly due to a new £20k budget for elections
- Having included one-off budgets totalling £120k (Municipal Buildings reserve and elections) the above factors still result in an operating surplus of £75k for 2019/20, i.e. the Council could expand its current services, take on new services, take on new debt, or reduce its precept next year to the value of £75k, or top up its Reserves.
- From 2020 onwards the operating surplus is likely to be allocated to help manage local service cuts by the new Dorset Council, so it will be proposed that for 2019/20 the surplus is added to the Corporate Projects Reserve
- Council will consider the overall strategy on 29 January 2019

7. Taking account of all of the information above it is **RECOMMENDED** that: -

- An additional contribution of £100,000 is made to the Municipal Buildings Reserve
- Therefore the budget as laid out at Appendix 1 is submitted to the Policy Committee for inclusion within the Council's overall budget for 2019/20
- A list of Special Items totalling £18,400 is proposed to the Policy Committee for their consideration, based on the items in para 4 above

8. Fees and Charges have been revised and are included on the accompanying appendices. Items to note include: -

- The only charge for sports now relates to Tennis. For 2019/20 it is proposed that the charges remain the same at
  - Annual membership £25 for both residents and non-residents
  - Pay and Play - £8 per hour
- Cemeteries charges have been increased broadly in line with inflation – see Appendix 2 for existing and proposed charges
- Borough Gardens House charges (existing charges set out in Appendix 3) and Municipal Buildings charges (existing charges set out in Appendix 4) remain unchanged, but the charges for regular hirers, from whom most of the income is generated, have been increased where possible, there is a separate report on these charges later on the agenda.

Adrian Stuart  
Town Clerk



## APPENDIX 1

	2016/17 Actual £	2017/18 Actual £	2018/19 Budget £	2019/20 Budget £
<b>PARKS &amp; OPEN SPACES</b>				
Gas	886	48	0	0
Electricity	9,213	8,588	5,900	6,000
Water	9,618	4,686	6,350	5,200
Rent	3,588	3,588	4,000	4,000
Rates	39,073	27,974	19,700	20,200
Premises Repairs & Maintenance	14,837	20,218	9,500	10,000
Other Repairs & Maintenance	38,611	32,070	40,000	67,000
Tree Maintenance	12,000	55	0	0
Highway Trees Partnership	3,535	3,535	5,000	5,000
Walks Cleaning Contract	20,400	5,500	5,700	5,800
Special Items	9,515	6,607	18,000	18,400
Office Team	60,282	56,780	59,711	60,136
Outdoor Services Team	350,615	338,030	377,934	378,755
To Reserves: Play Equipment	0	13,000	0	10,200
To Reserves: Parks Premises	5,100	5,100	20,000	5,000
To Reserves: Walks & Trees	37,700	30,000	32,100	32,700
<b>Total Expenditure</b>	<b>614,973</b>	<b>555,779</b>	<b>603,895</b>	<b>628,391</b>
Tennis	-4,172	-3,241	-3,000	-3,000
Football	-4,446	-3,453	-5,000	-1,200
Cricket	-2,610	-2,701	0	0
Bowling Alley Walk Wayleave	-607	-607	-600	-600
Borough Gardens Flat Rental	-3,100	-2,333	-3,200	-6,300
Borough Gardens House Hire	-4,841	-4,194	-5,000	-5,000
Borough Gardens Kiosk Rental	0	0	0	-1,000
Weymouth Avenue Pavilion Hire	-9,167	-1,798	0	0
Dorchester Bowls Club	-3,000	-3,142	-3,100	-3,100
Hanging Baskets, Recharges & Sundry	-1,540	-1,395	-1,500	-3,000
<b>Total Income</b>	<b>-33,483</b>	<b>-22,864</b>	<b>-21,400</b>	<b>-23,200</b>
<b>Met by Precept on Taxpayer</b>	<b>581,490</b>	<b>532,915</b>	<b>582,495</b>	<b>605,191</b>
<b>ALLOTMENTS</b>				
Water	1,840	1,645	1,900	2,000
Rent	1,000	1,000	1,100	1,200
Repairs, Maintenance & Pests	23	954	400	400
Subscriptions	55	55	60	60
Office Team	4,640	4,392	4,860	5,005
Outdoor Services Team	4,086	5,399	3,821	5,787
<b>Total Expenditure</b>	<b>11,644</b>	<b>13,445</b>	<b>12,141</b>	<b>14,452</b>
Rents & Wayleaves	-8,390	-9,707	-8,600	-9,500
<b>Met by Precept on Taxpayer</b>	<b>3,254</b>	<b>3,738</b>	<b>3,541</b>	<b>4,952</b>

	2016/17 Actual £	2017/18 Actual £	2018/19 Budget £	2019/20 Budget £
<b>MUNICIPAL BUILDINGS</b>				
Salaries	57,135	51,679	47,565	47,442
Overtime	3,051	1,449	10,000	8,000
National Insurance	2,318	2,131	3,206	2,235
Pensions	8,568	10,395	10,464	10,437
Training Courses	577	0	600	500
Repairs & Maintenance	16,336	19,856	18,000	19,000
Materials & Equipment	3,870	1,341	2,000	1,500
Water	599	655	500	600
Electricity	8,852	9,389	8,400	11,200
Gas	6,941	5,147	8,000	8,300
Rates	17,353	19,161	20,000	23,800
Telephone	906	972	1,000	1,000
Performing Rights & Other Licences	1,738	1,143	1,000	1,000
Promotion & Stationery	0	24	500	500
Office Team	39,552	37,385	39,695	40,258
Outdoor Services Team	10,216	7,238	7,606	9,656
To Reserves: Municipal Buildings	20,400	60,000	61,200	175,100
<b>Total Expenditure</b>	<b>198,412</b>	<b>227,965</b>	<b>239,736</b>	<b>360,528</b>
Room Hire	-42,871	-38,361	-47,000	- 42,000
Bar Franchise	-5,911	-5,252	-5,700	- 5,500
Sundry	-890	-369	0	- 500
<b>Total Income</b>	<b>-49,672</b>	<b>-43,982</b>	<b>-52,700</b>	<b>-48,000</b>
<b>Met by Precept on Taxpayer</b>	<b>148,740</b>	<b>183,983</b>	<b>187,036</b>	<b>312,528</b>
<b>CEMETERIES</b>				
Electricity	2,128	1,807	2,300	2,300
Water, Service Charges & Cesspit	465	2,198	500	500
Rates	2,994	5,858	6,000	6,700
General Maintenance	2,468	2,991	3,000	3,000
Cemetery Grass Cutting	11,227	12,471	13,200	18,400
Skip Hire	1,570	125	500	-
Office Team	25,008	23,612	25,094	25,462
Outdoor Services Team	43,724	40,571	44,039	41,045
To Reserves: Cemeteries	30,600	12,000	12,300	5,000
<b>Total Expenditure</b>	<b>120,184</b>	<b>101,633</b>	<b>106,933</b>	<b>102,407</b>
Burial Fees	-22,550	-30,395	-25,000	- 25,500
ERBs, Memorials & Inscriptions	-30,135	-25,870	-25,000	- 25,500
Chapel	-605	-460	-500	-
<b>Total Income</b>	<b>-53,290</b>	<b>-56,725</b>	<b>-50,500</b>	<b>-51,000</b>
<b>Met by Precept on Taxpayer</b>	<b>66,894</b>	<b>44,908</b>	<b>56,433</b>	<b>51,407</b>



	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Budget	Budget
	£	£	£	£
<b>CULTURAL &amp; TWINNING</b>				
Borough Gardens & Maumbury events	4,443	1,581	5,000	5,100
Maumbury Rings Bank Holiday Events	10,562	11,604	11,500	11,700
Christmas Lighting	2,998	3,208	3,000	4,600
Events & Sponsorship	3,943	7,811	8,500	8,500
Grants Panel	4,354	2,817	3,600	3,700
Twinning Grants	400	0	1,000	1,000
Special Items	5,790	830	0	0
Offices Team	19,086	18,093	19,770	20,170
To Reserves: Arts Events	3,000	11,000	0	0
<b>Met by Precept on Taxpayer</b>	<b>54,576</b>	<b>56,944</b>	<b>52,370</b>	<b>54,770</b>
<b>OUTDOOR SERVICES TEAM</b>				
Salaries	252,960	239,627	268,183	272,399
Overtime	8,213	9,090	6,000	6,000
National Insurance	15,833	16,141	20,217	21,316
Pensions	38,671	47,930	59,000	59,928
Training & Subsistence	2,714	455	2,000	2,000
Subscriptions	405	410	400	400
Vehicle/Mower Costs and Repairs	11,555	7,171	18,200	13,000
Tools, Equip, H&S, Signs, Servicing	7,550	16,949	15,600	13,000
Protective Clothing	1,505	1,297	2,400	2,400
Fuel	8,902	8,667	9,000	9,000
Cleaning/Bin Liners/Dog Bags	6,341	2,022	2,000	6,000
Waste Services	14,414	10,757	10,000	9,000
Telephones	1,779	1,528	2,000	2,000
Advertising	0	1,195	0	-
To Reserves: Depot Loan	20,000	0	0	-
To Reserves: Vehicles & Equipment	17,800	28,000	18,400	18,800
<b>Total Expenditure recharged to Services</b>	<b>408,642</b>	<b>391,239</b>	<b>433,400</b>	<b>435,243</b>
Recharged to				
Parks and Open Spaces	350,615	338,030	377,934	378,755
Allotments	4,640	5,399	3,821	5,787
Cemeteries	43,724	40,571	44,039	41,045
Municipal Buildings	10,216	7,238	7,606	9,656
<b>Recharged to Services</b>	<b>409,195</b>	<b>391,238</b>	<b>433,400</b>	<b>435,243</b>



## DORCHESTER TOWN COUNCIL

### Dorchester, Fordington and Poundbury Cemeteries Fees 2019-2020

#### INTERMENTS

1 Apr 18      1 Apr 19

a) A child before 2 years or stillborn	Nil	Nil
b) A child age from 2 years to 16 years	£170	£175
c) A person aged 17 years or older	£570	£580
d) A casket of ashes	£170	£175

#### SCATTERING OF ASHES

a) In a previously used plot or in the Poundbury Pavilion chamber	£60	£62
b) In the Garden of Remembrance	£27	£30

#### EXCLUSIVE RIGHTS OF BURIAL IN EARTHEN GRAVES

For an exclusive right for 50 years, including Memorial Rights in an earthen grave:

a) Full Sized Plot	£850	£870
End of term Renewal for 25 years	£715	£730
b) Infant under the age of 2	£195	£200
End of term Renewal for 25 years	£715	£730
c) Ashes plots	£335	£345
End of term Renewal for 25 years	£170	£175

Additional Interment, Scattering and Exclusive Rights fees will be charged for

- Non-residents – fee doubled. Residence is defined as living in Dorchester or Winterborne Herringston within the previous **ten** years or previously resident for at least **twenty-five** years.
- Non-standard grave sizes – additional fee to be agreed with the Funeral Director

#### MONUMENTS, GRAVESTONES, TABLETS AND MONUMENTAL INSCRIPTIONS

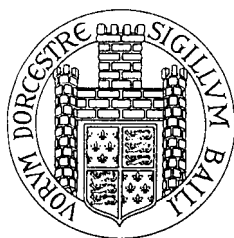
Where not already included in an exclusive right of burial, for the right to erect or place a headstone, footstone, tablet, flat stone, plaque or monument in any other form at any site.	£195	£200
---	------	------

An additional inscription, after the first, on a gravestone or other memorial (for each deceased)	£100	£103
---	------	------

#### CHAPEL HIRE

Use of South Chapel at Weymouth Avenue	£235	£250
--	------	------

VAT is not chargeable on any of the above fees.



# DORCHESTER TOWN COUNCIL

## BOROUGH GARDENS HOUSE

1st APRIL, 2018 until 31st MARCH, 2019

Session times for the Borough Gardens House are 8.00am – 1.00pm, 1.00pm – 5.00pm and 5.00pm – 11.00pm (on request only).

All prices are inclusive of VAT. A deposit and Performing Right Society Copyright Fee may also be payable. Prices include heating, lighting and light use of the kitchen.

Town Clerk / Deputy to have discretion on session charges in order to attract new business or to retain existing business. These charges EXCLUDE Bank Holidays, Christmas Eve and New Years Eve hire which are by negotiation.

### 2018-19 Charges

#### ◆ Voluntary or Charitable Organisations

	<i>Session Rate</i>	<i>Hours after 11pm</i>	<i>Hourly Rate</i>
Borough Gardens House	<b>£50</b>	<b>£33</b>	<b>£24</b>

#### ◆ Other Non Commercial or Private Events

	<i>Session Rate</i>	<i>Hours after 11pm</i>	<i>Hourly Rate</i>
Borough Gardens House	<b>£63</b>	<b>£36</b>	<b>£26</b>

#### ◆ Commercial

	<i>Session Rate</i>	<i>Hours after 11pm</i>	<i>Hourly Rate</i>
Borough Gardens House	<b>£87</b>	<b>£62</b>	<b>£37</b>

MUNICIPAL BUILDINGS CHARGES 2019 – 2020

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
<b>Morning</b>	All rooms (Corn Exchange, Town Hall, Dressing Rooms, Council Chamber) £20 per hour Minimum Hire Period 1.5 hours = £30					Corn Ex - £220 Town Hall - £100 Council Ch - £60 Dressing Rm - £60 (per session)	Reserved for use by Dorchester Town Council or Dorchester Arts
<b>Afternoon</b>						Corn Ex - £220 Town Hall - £100 Council Ch - £60 Dressing Rm - £60 (per session)	
<b>Evening</b>	Corn Exchange - £180 per evening Town Hall - £100 per evening Dressing Rooms and Council Chamber - £60 per evening				Corn Exchange - £220 per evening Town Hall - £100 per evening Dressing Rooms and Council Chamber - £60 per evening		

**Notes**

The above charges include VAT.  
 The Deputy Town Clerk has the authority to vary the charge for bookings where there is a local community connection to Dorchester.  
 The Deputy Town Clerk has the authority to vary the charge for repeat bookings.  
 The Deputy Town Clerk has the authority to vary the charge for weekend bookings where more than one session is used.  
 An additional charge will be made for all bookings beyond midnight.  
 A separate schedule of charges will apply to Weddings (presently £1,000 for exclusive hire and £400 for ceremony only).



## DORCHESTER TOWN COUNCIL GRANT APPLICATION FORM

1.	<b>Name of organisation.</b> <i>(If your application is successful the grant cheque will be made payable to the name used here.)</i>	Dorchester Athletic Club
2.	Name and address of responsible officer who should be contacted regarding this application.	<b>Name Lindsay Hole</b> Address 11 Samson Road, Hamworthy, BH15 4NL  Tel: _____ (Mobile) _____ 07887782005
3.	Address where activities are based.	Thomas Hardy School
4.	<b>What area (community) is served?</b>	Dorchester
5.	Are there any other similar facilities or services provided in the area/district?	The next closest clubs are Weymouth, Bridport and Poole. There is no other provision for athletics in Dorchester.
6.	How does your organisation / activity benefit the residents of Dorchester	Dorchester Athletic Club provides people aged 9 years upwards with the opportunity to learn and compete in an important core sport. Sport helps to improve wellbeing both mental health and physical health. Athletics is an affordable accessible sport that contributes to keeping young people more active. Training is in easy reach of every young person in the Town.
7.	<b>Present charges/ subscription/fees.</b> Please attach schedule if available.	£12 per month for U11's, £18 per month for over 11.
8.	Are there any proposals to change or introduce charges, subscriptions or fees? If so please advise effective dates.	No

9.	<p><i>Details of the project facilities or service to be provided and how they will benefit the community.</i></p> <p><i>(Continue on a separate sheet if necessary.)</i></p>	<p>To purchase new equipment for the club to offer taster sessions to its Junior section to give them the opportunity to try new pieces of equipment that is used locally in organised competitions to try and encourage them and prepare them to take part in competition locally and regionally. Offering athletes the opportunity to take part in different activities helps improve their performance and activeness.</p> <p>Club athletics gives a wide experience of general fitness, core stability and develops expertise in running, jumping and throwing. This can lead to progression in regional and national competition but also provides an all round basis for progression in other sports. Dorchester Athletic Club is the only club in the area specified which can provide facilities for Children - enhancing skills learned at school and provision of local athletic development facilities.</p>															
10.	<p><i>How, if the project is ongoing, will you plan for it to become financially sustainable into the future – donations, charging, grants, other etc.</i></p>	<p>The club is sustainable, however new equipment is needed to help improve sessions for athletes and we are trying to reserve club funds to re-instate the sandpit which is due to be condemned by the school.</p>															
11.	<p>a) Proposed starting date of project or acquisition date of equipment.</p> <p>b) Estimated completion date.</p>	<p>We would like to purchase the equipment as soon as possible</p> <p>Purchase and use ongoing during training from date of purchase.</p>															
12.	<p>Please give details of the cost of the project.</p>	<table border="0"> <thead> <tr> <th>Description</th> <th>Amount</th> <th></th> </tr> </thead> <tbody> <tr> <td>Sportshall Tunnels x 4 (238.80 each)</td> <td></td> <td>Total 955.20</td> </tr> <tr> <td>Long jump mat</td> <td></td> <td>Total 382.80</td> </tr> <tr> <td>Speed bounce mat x 2 (77.70 each)</td> <td></td> <td>Total 155.40</td> </tr> <tr> <td><b>Total</b></td> <td><b>1493.40</b></td> <td></td> </tr> </tbody> </table>	Description	Amount		Sportshall Tunnels x 4 (238.80 each)		Total 955.20	Long jump mat		Total 382.80	Speed bounce mat x 2 (77.70 each)		Total 155.40	<b>Total</b>	<b>1493.40</b>	
Description	Amount																
Sportshall Tunnels x 4 (238.80 each)		Total 955.20															
Long jump mat		Total 382.80															
Speed bounce mat x 2 (77.70 each)		Total 155.40															
<b>Total</b>	<b>1493.40</b>																
13.	<p><i>Please give details of other grants awarded or applied for.</i></p>	<p>England Athletics (Likely to receive £200)          Rotary (Secured £227)          West Dorset Council (Applied for £250, waiting decision)</p>															
14.	<p>Amount of grant requested from Dorchester Town Council.</p>	<p>£250.00</p>															
15.	<p>Any other relevant information.</p> <p><i>(Continue on a separate sheet if necessary.)</i></p>																
16.	<p>Declaration</p> <p>I/We declare that the information given on this application is true and complete in every respect.</p>																



I/We understand that the information provided on this application form will be used by the Council to judge whether or not to award a grant and that the information will be available in the public domain. If you have provided any information which you do not wish to be made publicly available please make this known when submitting the application.

Signature of Applicant(s).....*L. Hele*.....

Position Held.....Volunteer Co-ordinator.....

For and on behalf of.....Dorchester Athletic Club..... Date.....23.11.2018.....



## Long Jump mat

The screenshot shows the Everque website's product page for the 'Intermediate Metromat'. The page features a blue header with the Everque logo and navigation menus. A search bar is located at the top right. The main content area includes a 'My Basket' section on the left, a product image of the mat, and a product description on the right. The product is priced at £382.80 (including tax) and is currently in stock. A 'Product Description' section at the bottom states: 'Fully produced lightweight folding mat for standing long jump. Laminated activity card supplied. Suitable for all ages.'

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My Account My Wishlist My Recent Check-out Blog Downloads Contact Us Log in

**Everque** Search Search entire shop here. Go Basket 0.0000000000

Activities Athletics Ball Sports Fitness Mats Other Sports Play/Casual Racket Sports

Home / Intermediate Metromat

**My Basket**  
You have no items in your shopping cart.

**Intermediate Metromat**  
No stock to display (discontinued)  
Net Tax: £379.00  
Inc Tax: £382.80  
Availability: In stock

0 ADD TO BASKET

ADD TO WISHLIST  
ADD TO COMPARE  
WANT TO A FRIEND

**Product Description**  
Fully produced lightweight folding mat for standing long jump. Laminated activity card supplied. Suitable for all ages.

## Speed Bounce mat

The screenshot shows the Everque website's product page for the 'Speed Bounce' mat. The page features a blue header with the Everque logo and navigation menus. A search bar is located at the top right. The main content area includes a 'Related Products' section on the left, a product image of the mat, and a product description on the right. The product is priced at £77.70 (including tax) and is currently in stock. A 'Product Description' section at the bottom states: 'A dynamic test of speed, agility, coordination and stamina for all ages. The participant jumps two feet from side to side over a 200mm foam wedge as many times as possible in the allocated time limit. The base mat, 1 metre long and wedge cone complete with a laminated activity card.'

Our website uses cookies. By continuing we assume your permission to display cookies, as detailed in our [privacy and cookies policy](#).

My Account My Wishlist My Recent Check-out Blog Downloads Contact Us Log in

**Everque** Search Search entire shop here. Go Basket 0.0000000000

Activities Athletics Ball Sports Fitness Mats Other Sports Play/Casual Racket Sports

Home / Speed Bounce

**Related Products**  
Check items to add to the cart or scroll all

Net of 10mm Bounce  
Net Tax: £314.70  
Inc Tax: £314.70

10mm Bounce  
Net Tax: £194.52  
Inc Tax: £194.52

**My Basket**  
You have no items in your shopping cart.

**Speed Bounce**  
No stock to display (discontinued)  
Net Tax: £64.70  
Inc Tax: £77.70  
Availability: In stock

**Product Description**  
A dynamic test of speed, agility, coordination and stamina for all ages. The participant jumps two feet from side to side over a 200mm foam wedge as many times as possible in the allocated time limit. The base mat, 1 metre long and wedge cone complete with a laminated activity card.

Choose from over 18,000 resources



Home > Primary > PE > Athletics & Swimming >

**Sportshall Athletics Individual Tunnel**



## Sportshall Athletics Individual Tunnel

Product Code:

Individual tunnel, ideal for circuits and relays.

Colour



Quantity



**£199.00** ex VAT

£ 238.80 inc VAT

Add to Basket



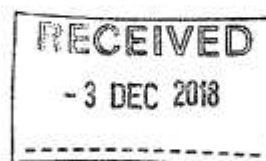
**AsOne** theatre company

Talbothays  
3, Osmington Lodge  
Osmington  
Weymouth  
Dorset  
DT 6EX

Tel: 01305 835541  
Mob: 0777 873 7700  
[info@as-onetheatre.co.uk](mailto:info@as-onetheatre.co.uk)

Monday 26 November

Steve Newman, Deputy Town Clerk  
Dorchester Town Council  
19 North Square  
Dorchester  
Dorset  
DT1 1JF



**Dorchester Town Council Grant Application Form**

Dear Steve

As a valued supporter of AsOne Theatre in the past, please find our Grant funding Application to allow Dorchester school children to experience an exciting theatre workshop prior to their subsidised performance of our current Production of 'Escaping the Storm' at the Corn Exchange – Dorchester Arts on 16 January.

The play about Dr Marie Stopes and her time living in Dorset, explores her influence on the world, both as a brilliant scientist and controversial campaigner. The workshop enables the children to understand the characters and times more fully, the contribution to local history. It builds confidence and enhances their overall theatre experience.

I do hope you are able to support this exciting activity and so look forward to your consideration and reply.

Regards

  
Jane McKell  
Artistic Director  
AsOne Theatre Company  
Tel: 01305835541  
Mob: 07778737700  
[janemckell@btinternet.com](mailto:janemckell@btinternet.com)  
[info@as-onetheatre.co.uk](mailto:info@as-onetheatre.co.uk)  
[www.as-onetheatre.co.uk](http://www.as-onetheatre.co.uk)



ARTS COUNCIL  
ENGLAND



The National Lottery



iC

AsOne theatre Company Ltd  
Reg No: 10769650

**DORCHESTER TOWN COUNCIL  
GRANT APPLICATION FORM**

<p>1. Name of organisation. <i>(If your application is successful the grant cheque will be made payable to the name used here.)</i></p>	<p>AsOne Theatre Company</p>
<p>2. Name and address of responsible officer who should be contacted regarding this application.</p>	<p>Name Jane McKell Address Talbothays, 3 Osmington Lodge, Osmington, DT36EX  Tel: 01305835541 (Mobile) 07778737700</p>
<p>3. Address where activities are based.</p>	<p>Various - touring; Arts Centres, schools, libraries, museums &amp; prisons.</p>
<p>4. What area (community) is served?</p>	<p>Dorset and regional.</p>
<p>5. Are there any other similar facilities or services provided in the area/district?</p>	<p>Not identical services- our work has a unique style and mission.</p>
<p>6. How does your organisation / activity benefit the residents of Dorchester</p>	<p>We provide performances, Q&amp;A sessions and workshops with Dorset stories at its heart. Education mixed with entertainment are both important to our work.</p>
<p>7. Present charges/ subscription/fees. Please attach schedule if available.</p>	<p>None (we are not a members organisation) . We are a not for profit organisation and our income is through box office receipts, grant funding and sponsorship.</p>
<p>8. Are there any proposals to change or introduce charges, subscriptions or fees? If so please advise effective dates.</p>	<p>None.</p>

9.	<p>Details of the project facilities or service to be provided and how they will benefit the community. <i>(Continue on a separate sheet if necessary.)</i></p>	<p>We are opening our theatre tour with our latest production 'Escaping the Storm' this January – February 2019 at Dorchester Arts. Having raised monies for a local school to have 50 free tickets but also would like to give them a workshop leading up to the event. This to be at the Corn Exchange. These extra curricular activities are highly valued but have become financially unaffordable for schools.</p>
10.	<p>How, if the project is ongoing, will you plan for it to become financially sustainable into the future – donations, charging, grants, other etc.</p>	<p>Our productions are fully funded by a mix of grant funding, sponsorship, advertising, box office revenue and fundraising.</p>
11.	<p>a) Proposed starting date of project or acquisition date of equipment.  b) Estimated completion date.</p>	<p>The activity commences on: 16 January (Performance &amp; workshop). The completion of this workshop is 16 January 2019. The theatre tour itself runs until 14 February 2019.</p>
12.	<p>Please give details of the cost of the project.</p>	<p>The cost of this activity is 4 facilitators at £50 plus hall hire at £120.</p>
13.	<p>Please give details of other grants awarded or applied for.</p>	<p>Other grants awarded for overall production: 1. Arts Council England – Artistic Development. 2. Heritage Lottery Fund- Research &amp; Legacy 3. WDDC – Schools access</p>
14.	<p>Amount of grant requested from Dorchester Town Council.</p>	<p>£320</p>
15.	<p>Any other relevant information. <i>(Continue on a separate sheet if necessary.)</i></p>	<p>The value of providing this complimentary workshop, considerably enhances the learning experience for the students and hence the overall enjoyment of their theatre visit.</p>
<p>16. Declaration</p> <p>I/We declare that the information given on this application is true and complete in every respect.</p> <p>I/We understand that the information provided on this application form will be used by the Council to judge whether or not to award a grant and that the information will be available in the public domain. If you have provided any information which you do not wish to be made publicly available please make this known when submitting the application.</p> <p>Signature of Applicant(s).....<i>Jane McKeel</i>.....</p> <p>Position Held..... Artistic Director.....</p> <p>For and on behalf of..... AsOne Theatre Company..... Date..... 27/11/18.....</p>		

**Escaping the Storm**

**PROPOSED BUDGET - ESCAPING THE STORM**

Based on number of Theatres 20

Apr-18

**FINANCE**

Income	Description	% Project Value	Amount (£)	Income Actual
Earned Income	Box Office & Programme Sales	28%	10000	
Local Authority Funding	WDDC, W&PBC, DTC	7%	2320	
Other Public Funding	Heritage Lottery Fund	21%	7500	
Private Income	Fundraising	6%	2000	
Business	Sponsorship & Advertising	6%	2000	
<b>Arts Council England Funding</b>	<b>Arts Development Grant</b>	<b>33%</b>	<b>11500</b>	
<b>Income Total</b>		<b>100%</b>	<b>35320</b>	<b>£35,320.00</b>
<b>In-Kind</b>			<b>2900</b>	
<b>Expenditure</b>	<b>Description</b>		<b>Budget</b>	<b>Income Actual</b>
Artistic Spending	Research & Development	25%	8730	
Making Our Work Accessable	Theatre Performance	19%	6800	
Marketing	Printing	6%	1950	
Overheads	Organisation	11%	3900	
Assets	Set & Materials	4%	1500	
Other	Legacy	21%	7500	
Additional Costs	Schools & extra curr	5%	1740	
Additional Costs	Contingency	9%	3200	
Personal Access Costs	NA	0%	0	
<b>Expenditure Total</b>		<b>100%</b>	<b>35320</b>	<b>£0.00</b>
<b>In Kind</b>	<b>Description</b>		<b>Budget</b>	<b>Income Actual</b>
	Events Venue Pennsylvania Castle		1000	
	Technician Support		1400	
	Accommodation		500	
<b>Total</b>			<b>2900</b>	<b>£0.00</b>
<b>TOTAL</b>				<b>£38,220.00</b>
<b>In Kind</b>				<b>£2,900.00</b>



**DORCHESTER TOWN COUNCIL  
GRANT APPLICATION FORM**

1.	Name of organisation. <i>(If your application is successful the grant cheque will be made payable to the name used here.)</i>	Julia's House
2.	Name and address of responsible officer who should be contacted regarding this application.	<p>Name Sarah Agnew Address Julia's House Barclays House 1 Wimborne Road Poole Dorset BH15 2BB</p> <p>Tel: 01202 644 220 (Mobile) 07557992310</p>
3.	Address where activities are based.	<p>Corn Exchange High St East Dorchester DT1 1HF</p>
4.	What area (community) is served?	<p>Dorchester residents attending the concert. Local schools Dorchester. Local young musicians. Families supported by Julia's House in Dorchester. Funds raised will support families all over Dorset through Julia's House. Julia's House support families with a child with that has a life long illness or a life threatening condition.</p>
5.	Are there any other similar facilities or services provided in the area/district?	<p>I am unaware of other similar concerts. Julia's House are the only children's hospice in Dorset.</p>
6.	How does your organisation / activity benefit the residents of Dorchester	<p>This is a performance opportunity for local young musicians.</p> <p>It is an opportunity to support Dorset's Childrens Hospice who rely so much on local fundraising.</p> <p>The concert is run by both DASP and our local friends group, that are volunteers of Julia's House.</p>

7.	Present charges/ subscription/fees. Please attach schedule if available.	N/A
8.	Are there any proposals to change or introduce charges, subscriptions or fees? If so please advise effective dates.	No
9.	Details of the project facilities or service to be provided and how they will benefit the community. <i>(Continue on a separate sheet if necessary.)</i>	<p>Music concert organised by DASP and Julia's House volunteers. The volunteers are led by Gill Slade (volunteer) and myself, Sarah Ag (Julia's House Community Fundraiser). The fundraising done at the event will go towards Julia's House. This will be raised through ticket sales and bucket collections.</p> <p>Julia's House is not a typical children's Hospice. We provide practical and emotional support for families caring for a child with a life limiting or threatening condition. We tailor our care to the needs of each individual child and their family, providing frequent and regular support in the homes, in the community or at our hospice.</p>
10.	How, if the project is ongoing, will you plan for it to become financially sustainable into the future – donations, charging, grants, other etc.	N/A
11.	a) Proposed starting date of project or acquisition date of equipment.  b) Estimated completion date.	£180.00 this is the cost of the hire of Corn Exchange
12.	Please give details of the cost of the project.	N/A
13.	Please give details of other grants awarded or applied for.	N/A
14.	Amount of grant requested from Dorchester Town Council.	£180.00
15.	Any other relevant information. <i>(Continue on a separate sheet if necessary.)</i>	<p>For more information about Julia's House please look on our website</p> <p><a href="http://www.juliashouse.org">http://www.juliashouse.org</a></p>

16.	<b>Declaration</b>  I/We declare that the information given on this application is true and complete in every respect.  I/We understand that the information provided on this application form will be used by the Council to judge whether or not to award a grant and that the information will be available in the public domain. If you have provided any information which you do not wish to be made publicly available please make this known when submitting the application.  Signature of Applicant(s)..... <u>SGA</u> .....  Position Held..... <u>Community Fundraiser</u> .....  For and on behalf of..... <u>Julia's House</u> ..... Date..... <u>10/01/18</u> .....	

**JULIA'S HOUSE LIMITED**  
**(A Company Limited by Guarantee)**

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES  
 FOR THE YEAR ENDED 31 DECEMBER 2017

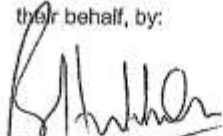
	Note	Unrestricted funds 2017 £	Restricted funds 2017 £	Total funds 2017 £	Total funds 2016 £
<b>Income from:</b>					
Donations and legacies	2	3,265,451	461,613	3,727,064	3,515,915
Other trading activities	3, 4	2,869,076	3,180	2,872,256	2,707,938
Investments	5	4,520	-	4,520	10,427
Charitable activities	6	308,184	90,562	398,746	399,518
<b>Total income</b>		<b>6,447,231</b>	<b>555,355</b>	<b>7,002,586</b>	<b>6,633,798</b>
<b>Expenditure on:</b>					
Raising funds	4, 7	2,515,466	50,200	2,565,666	2,487,175
Charitable activities	8	3,301,157	473,896	3,775,053	2,943,085
<b>Total expenditure</b>	<b>13</b>	<b>5,816,623</b>	<b>524,096</b>	<b>6,340,719</b>	<b>5,430,260</b>
<b>Net income before investment gains</b>		<b>630,608</b>	<b>31,259</b>	<b>661,867</b>	<b>1,203,538</b>
Net gains on investments	19	258,139	-	258,139	276,049
<b>Net income before transfers</b>		<b>888,747</b>	<b>31,259</b>	<b>920,006</b>	<b>1,479,587</b>
Transfers between funds	24	1,795,447	(1,795,447)	-	-
<b>Net income</b>		<b>2,684,194</b>	<b>(1,764,188)</b>	<b>920,006</b>	<b>1,479,587</b>
<b>Net movement in funds</b>		<b>2,684,194</b>	<b>(1,764,188)</b>	<b>920,006</b>	<b>1,479,587</b>
<b>Reconciliation of funds:</b>					
Totals funds at 1 January 2017		7,845,338	1,949,952	9,795,290	8,315,703
<b>Total funds at 31 December 2017</b>		<b>10,529,532</b>	<b>185,764</b>	<b>10,715,296</b>	<b>9,795,290</b>

**JULIA'S HOUSE LIMITED**  
**(A Company Limited by Guarantee)**

CONSOLIDATED BALANCE SHEET  
 FOR THE YEAR ENDED 31 DECEMBER 2017

	Note	£	2017 £	£	2016 £
<b>Fixed assets</b>					
Tangible assets	18		2,645,423		1,446,070
Investments	19		2,394,741		2,136,602
			5,040,164		3,582,672
<b>Current assets</b>					
Stocks	20	355,397		270,359	
Debtors	21	747,267		1,666,833	
Cash at bank and in hand	26	5,013,784		4,855,429	
		6,116,448		6,592,621	
<b>Creditors: amounts falling due within one year</b>	22	(441,316)		(380,003)	
<b>Net current assets</b>			5,675,132		6,212,618
<b>Net assets</b>			10,715,296		9,795,290
<b>Charity funds</b>					
Capital funds	24		2,645,424		1,446,070
Trading funds	24		300,327		406,057
Designated funds	24		4,803,054		4,104,799
General funds	24		2,780,727		1,888,412
Restricted funds	24		185,764		1,949,952
<b>Total funds</b>			10,715,296		9,795,290

The financial statements were approved by the trustees on *20 March 2018* and signed on their behalf, by:

  
 Brian Hutchinson, Treasurer

The notes on pages 20 to 39 form part of these financial statements.

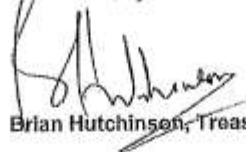
**JULIA'S HOUSE LIMITED**  
**(A Company Limited by Guarantee)**

COMPANY BALANCE SHEET

FOR THE YEAR ENDED 31 DECEMBER 2017

	Note	£	2017 £	£	2016 £
<b>Fixed assets</b>					
Tangible assets	18		2,645,423		1,446,070
Investments	19		2,394,741		2,136,602
			5,040,164		3,582,672
<b>Current assets</b>					
Stocks	20	127,971		91,825	
Debtors	21	800,185		1,794,469	
Cash at bank and in hand		4,753,572		4,193,710	
		5,681,728		6,080,004	
<b>Creditors: amounts falling due within one year</b>	22	(306,923)		(273,443)	
<b>Net current assets</b>			5,374,805		5,806,561
<b>Net assets</b>			10,414,969		9,389,233
<b>Charity funds</b>					
Capital funds	24		2,645,424		1,446,070
Designated funds	24		4,803,054		4,104,799
General funds	24		2,780,727		1,888,412
Restricted funds	24		185,764		1,949,952
<b>Total funds</b>			10,414,969		9,389,233

The financial statements were approved by the trustees on 20 March 2018 and signed on their behalf, by:

  
 Brian Hutchinson, Treasurer

The notes on pages 20 to 39 form part of these financial statements.

**JULIA'S HOUSE LIMITED**  
**(A Company Limited by Guarantee)**

CONSOLIDATED CASH FLOW STATEMENT  
 FOR THE YEAR ENDED 31 DECEMBER 2017

	Note	2017 £	2016 £
<b>Cash flows from operating activities</b>			
Net income for the year (as per Statement of Financial Activities)		920,006	1,479,587
<b>Adjustment for:</b>			
Depreciation charges		162,400	124,445
Gains on Investments		(258,139)	(276,049)
Dividends, interest and rents from Investments		(4,520)	(10,427)
Loss on sales of fixed assets		18,813	-
Increase in stocks		(85,038)	(21,517)
(Increase)/decrease in debtors		919,566	156,346
Increase in creditors		61,313	88,198
Net cash provided by operating activities		1,734,401	1,540,583
<b>Cash flows from investing activities</b>			
Interest received		4,520	10,427
Purchase of property, plant and equipment		(1,380,566)	(844,139)
Net cash used in Investing activities		(1,376,046)	(833,712)
Change in cash and cash equivalents in the year		358,355	706,871
Cash and cash equivalents brought forward	26	4,655,429	3,948,558
Cash and cash equivalents carried forward	26	5,013,784	4,655,429





**DORCHESTER TOWN COUNCIL  
GRANT APPLICATION FORM**

1.	<i>Name of organisation. (If your application is successful the grant cheque will be made payable to the name used here.)</i>	Rock Against Racism Dorchester
2.	Name and address of responsible officer who should be contacted regarding this application.	<i>Name Kevin Reed</i> Address 10, Bridge Court, High East St, Dorchester DT1 1JA  Tel: _____ (Mobile)_07586329594 _____ –
3.	Address where activities are based.	Dorchester
4.	<i>What area (community) is served?</i>	Dorchester
5.	Are there any other similar facilities or services provided in the area/district?	no
6.	How does your organisation / activity benefit the residents of Dorchester	Rock Against Racism promotes diversity and equality and brings communities together.  Aims to bring together the community in a celebration of music and diversity
7.	<i>Present charges/ subscription/fees.</i> Please attach schedule if available.	Tickets for event
8.	Are there any proposals to change or introduce charges, subscriptions or fees? If so please advise effective dates.	n/a

9.	<i>Details of the project facilities or service to be provided and how they will benefit the community. (Continue on a separate sheet if necessary.)</i>	n/a
10.	<i>How, if the project is ongoing, will you plan for it to become financially sustainable into the future – donations, charging, grants, other etc.</i>	We have set up a small charity with a bank account to enable us to receive donations
11.	a) Proposed starting date of project or acquisition date of equipment.  b) Estimated completion date.	09-02-19  09-02-19
12.	Please give details of the cost of the project.	Hire of Corn Exchange £120 Events insurance £70.00 Copyright £30 Banner £120 PA and Sound Engineer £300 We have received sponsorship totalling £250
13.	<i>Please give details of other grants awarded or applied for.</i>	We have received some sponsorship towards the cost of the venue, performing rights and events insurance. Unison have agreed to fund a banner for the event, which will be re-usable for any further events. We intend to promote a similar Rock Against Racism event in Weymouth
14.	Amount of grant requested from Dorchester Town Council.	£300 for hire of P.A. system and sound engineer from Corn Exchange.
15.	Any other relevant information. (Continue on a separate sheet if necessary.)	
16.	<p>Declaration</p> <p>I declare that the information given on this application is true and complete in every respect.</p> <p>I/We understand that the information provided on this application form will be used by the Council to judge whether or not to award a grant and that the information will be available in the public domain. If you have provided any information which you do not wish to be made publicly available please make this known when submitting the application.</p> <p>Signature of Applicant(s).....Kevin Reed.....</p> <p>Position Held.....co-ordinator.....</p> <p>For and on behalf of...Rock Against Racism Dorchester..... Date...08-01-19.....</p>	

**DORCHESTER TOWN COUNCIL**  
**MANAGEMENT COMMITTEE – 15 JANUARY 2019**  
**EXCLUSIVE RIGHT OF BURIAL AND INTERMENTS AND BURIAL OF ASHES**

1. To note that grants of Exclusive Right of Burial have been issued for the following grave spaces:

<b>Name</b>	<b>Full Burial/Ashes</b>	<b>Grant No:</b>	<b>Grave Number</b>
<b>Dorchester Cemetery</b>			
MARGARET GILBERT	Ashes	3042	2234A
PAUL AVERY	Ashes	3047	2259B
<b>Poundbury Cemetery</b>			
EILEEN APLIN	Ashes	3041	C185A
JAMES WOOLLETT	Ashes	3043	C9
PHILIP RYLAND	Ashes	3044	C177C
GILLIAN FALEY	Burial	3045	694 (D.Fee)
G. JACKSON	Ashes	3046	C142A
C. MATTINGLEY	Burial	3048	260
<b>Fordington Cemetery</b>			

1. Since the last meeting of the Committee there has been the following interments, ashes etc. at Dorchester's Cemeteries:-

01.10.2018 – 30.11.2018	<b>Dorchester</b>	<b>Fordington</b>	<b>Poundbury</b>
<b>Interments</b>	3	0	6
<b>Ashes</b>	2	1	5
<b>Garden of Remembrance</b>	2	0	0
<b>Dorchester South Chapel</b>	1	0	1
<b>Poundbury Chamber</b>			-
<b>Children's Plot</b>			-



**DORCHESTER TOWN COUNCIL  
MANAGEMENT COMMITTEE – 15 JANUARY 2019  
Monitoring Report – Lettings**

Chargeable Bookings 2017-18					Chargeable Bookings 2018-19				
	Corn Exch	Town Hall	Other Rooms	Income	Corn Exch	Town Hall	Other Rooms	Income	Higher (Lower)
NOV	29	29	3	£4421	42	30	3	£4786	£365
DEC	19	18	1	£3090	28	21	2	£3485	£395
Total	48	47	4	£7511	70	51	5	£8271	£760

Bar Income 2017-18			Bar Income 2018-19		
NOVEMBER		£289	NOVEMBER	£361	£72
DECEMBER		£488	DECEMBER		
Total		£777			

Non Chargeable Bookings 2017-18				Non Chargeable Bookings 2018-19			
	Council	Partners	Total		Council	Partners	Total
NOV	7	8	16	NOV	6	9	15
DEC	2	1	3	DEC	3	4	7
Total	9	9	19		9	13	22

Civil Marriage Ceremonies (Number of exclusive packages shown in brackets)									
2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
22	16	24	14	18	15	7(4)	3(3)	4(3)	2(1)

Municipal Buildings – Percentage of actual income against estimated income to date: 77.5%

Borough Gardens House 2017-18				Borough Gardens House 2018-19			
	Paid	FOC	Income	Paid	FOC	Income	Higher (Lower)
NOV	6	0	£250	9	0	£380	£130
DEC	6	0	£250	7	3	£294	£44
TOTAL	12	0	£500	16	3	£674	£174

**DORCHESTER TOWN COUNCIL  
MANAGEMENT COMMITTEE – 15 JANUARY 2019  
MUNICIPAL BUILDINGS MAINTENANCE AND PROJECTS**

<b>Regular Contracts</b>	<b>Contractor</b>	<b>Last Completed</b>	<b>Next Scheduled</b>
Emergency Lighting annual test and service	Andy Whitty	January 2018	January 2019
Boiler Service	New contract: 2016 Benzoni Services Limited	May 2018	May 2019
PAT Testing	DAM Group	November 2016	November 2018
Lightning Protection	GNS Steeplejack Ltd	October 2018	October 2019
Emergency Evacuation Chairs service (6 monthly)	Evac + Chair International	August 2018	February 2019
Fire Alarms annual test and service	Andy Whitty	July 2018	July 2019
Stage Units – annual test and service	New contract: 2016 Cahill Ltd	November 2018	November 2019
Service Clock – annual test and service	Smiths of Derby	December 2018	December 2019
Ventilation Clean	Rentokill	October 2018	October 2019
Intruder Alarm	Chubb	September 2018	September 2019
Lighting Rig Test 3 Part (i) Rigging inspection (ii) Electrical inspection (iii) PAT testing	Stage Electrics – 3 Year Service Agreement 14/16	January 2019	January 2020
Lift	Stannah	October 2018	October 2019
Fire Extinguishers	Fire Express Ltd	June 2018	June 2019
Fixed Wire Testing (5 Year)	New contract: 2016 A. Whitty	March 2016	March 2021
Provision of toilet sanitary receptacles and emptying	PHS group Ltd	Eco – shield White x 4 Sanitary Bag Dispenser – x 24 Nappy Bag dispenser x 26	Regular visits
Glass Collection Waste (Bar)	Dorset Waste Partnership	Fortnightly	Fortnightly
Car Park Gates – Annual test and service	New Contractor	Repaired March 2018	March 2019

**Recent, current or planned maintenance projects over £1000 or special individual projects requested by Members**

<b>Project</b>	<b>Cost</b>	<b>Progress</b>
Re-paint of the Corn Exchange lobby	£2,000	Underway
New LED light scheme in the Council Chamber and change of ceiling design for additional insulation.	£3,040	Completed

DORCHESTER ARTS BOARD MEETING  
WEDNESDAY 24 OCTOBER 2018, 4.30pm  
CORN EXCHANGE

1. Present:

Mark Tattersall MT (Artistic Director)

Louise Sheaves LS (Chair)

Jennie Veale JV (Vice-Chair)

Peter Smith PS (Treasurer)

Trevor Ware TW

Roger Jarvis RJ

Laura Mulhern LM

Penny Treadwell PT

Susie Hosford (for WDDC)

Fiona Kent-Ledger (for DTC)

Rachel Cole (observer)

Jacky Thorne, JT (Fundraising and Development Manager) for first 15 minutes.

1) **Welcome** and introduction of prospective board member Rachel Cole. Later in the meeting she described her current role as fundraiser for the Dorset County Hospital charity and her previous work at the Museum.

2) **Apologies** received from Tess James (TJ) and Fiona Pearson.(FP)

Before meeting began there was a presentation by JT of the crowdfunding launch for the Apollo project in July next year to celebrate the 50th anniversary of the moon landings. The launch of crowdfunding is 29 October and the process was explained. A short video was shown, which will be the main tool for marketing the appeal. There was general discussion.

3) There were no **conflicts of interest** registered.

4) The **minutes of the last meeting** were approved by LS and seconded by RJ.

5) **Matters arising.**

FP has sent emails to Dropbox which have been received by the appropriate people. TW enquired as to progress on groups working towards improvements in the CX and customer service. Updated by MT on slow progress with lobby improvements which requires television screen remote control and repainting of walls (DTC).

6) **DTC**

FKL reported that progress is being made with banners for the outside of the CX. Discussion continues over likely roof repairs to the CX in 2020.

7) New member Laura Mulhern was proposed by LS and seconded by JV . It was explained to her that the term of office will run from the AGM on January 2019.

## **8) The Maltings**

There is to be a stakeholders' meeting on Jan 25<sup>th</sup>.

The option agreement has been extended to June 30<sup>th</sup> 2019.

## **9) Artistic Director's Report.**

Attendance at events and subsequent financial income continues to be volatile, a situation which is common elsewhere. Issues around this were discussed, with changes now being made to programming to exclude 'risky' bookings in the future. There was discussion of targeting audiences such as hospital staff and to get more marketing to Poundbury. It was acknowledged that the Dorchester Literary Festival competes with our audience. Release dates of the DA brochure may be altered to avoid issues with the mailing of it conflicting with holiday periods.

The Apollo project is becoming a very large event with many different parties showing interest and becoming involved. There is to be an Arts Council bid plus the Crowdfunding. There was discussion about DA financial responsibility but board reassured that planning is developing along with available funding.

A Pure Woman attendances on tour have been very good apart from Bristol.

**10) Annual General Meeting** to be held on Saturday 11 January 2019 from 11am to 1pm.

## **11) Fundraising**

PT reported on Legacy training and importance of DA becoming more aware of its charity status. It was approved by the board to plan for future work on Legacy issues, possibly in partnerships with local solicitors and wealth managers. This was proposed by LS and seconded by TW.

Fundraising events were reported and it was acknowledged that events need to make as much money as possible in the current uncertainty. The spring event The Big Picture Sale was discussed and the plan to make it attractive to a large audience with a variety of works and entertainment on the day.

PT reported that Gallery on the Square had become sponsors of this event.

There was discussion about the influence of social media on fundraising and it was noted that more was now visible on Twitter and Facebook but that we need to widen the range of contacts by sharing posts.

## **12) HR/Policies**

RJ reported FP had updated all policies and was in email touch with members to assure Dropbox messages are being received.

## **13) Finance**

Accounts: PS reported that auditing queries had been resolved, the second draft made and report to be approved.

In terms of management accounts, an overall loss for the period was reported from under-performance in programming, fundraising and bar trading. There was discussion over reasons for poor ticket sales but cash flow remains satisfactory. Salaries are to remain as at present. MT reported a planned reduction or 'cull' in programming and for a further push in membership from Marketing Manager.



14) **AOB**

TW felt membership charges are too low but MT thought better to keep it low until numbers increase.