

Appendix A

Saltash Town Council

Burial Board – St Stephens – Budget Oct

2017/2018													
Income Description	Received 2016/17	Budgeted Income 2017/18	Received YTD 2017/18	Yet to Receive	Comments	Proposed Estimated Y/E Income	Proposed Budgeted Income 2018/2019	Comments	Forecast 2019/2018	Forecast 2020/2021			
Income													
Cemetery Fees	8,850	6,180	9,301	3,121					-	-			
Memorial Bench Income	-	-	-	-					-	-			
Total Income	8,850	6,180	9,301	3,121					-	-			
Expenditure Description	Spend 2016/17	Budget 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Spend	Proposed Budget 2018/2019	Comments	Forecast 2019/2018	Forecast 2020/2021		
Petrol	422	700	392	308	308					-	-		
Machinery Maintenance Costs	234	1,000	-	1,000	1,000					-	-		
Refuse Disposal Sacks	37	170	-	170	170					-	-		
Health & Safety	-	250	-	250	250					-	-		
General Site Maintenance	323	900	458	442	442					-	-		
Fire Extinguishers	-	100	-	100	100					-	-		
Miscellaneous Costs	15	170	-	170	170					-	-		
Hand Tool Costs	-	50	-	50	50					-	-		
Tree Survey & Tree Maintenance	113	3,000	220	2,780	2,780					-	-		
Memorial Bench (Expenditure)	-	-	-	-	-					-	-		
Total Expenditure	1,144	6,340	1,070	5,270	5,270					-	-		
Earmarked Reserves (EMF)	Spend 2016/2017	Balance B/F	Budget 2017/18	From/To reserve 2017/18	Spend YTD 2017/18	Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019	Comments	Forecast 2019/2018	Forecast 2020/2021
EMF Repairs to Cemetery Wall	4,445	5,120	50,000	- 30,000	230	24,890	24,890	£20,000 (Cemetery Wall)	24,890			-	-
EMF Grave Restoration	320	4,680	-	4,000	-	680	680		680			-	-
EMF War Memorial (St. Stephens)	-	500	250	-	-	750	750		750			-	-
Total EMFs	4,765	10,300	50,250	- 34,000	230	26,320	26,320		26,320	-		-	-
Grand Total	5,909	10,300	56,590		1,300	31,590	31,590		26,320	-		-	-

APPENDIX B**St. Stephens Cemetery**
Fees and Charges

Description	2017/2018 (As of 1st April 2017)
<u>Interment Fees</u>	
Re-opening / Interment of a body (Saltash residents)	£649.00
Re-opening / Burial of cremated remains (Saltash residents)	£309.00
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death.	All Fees Double
<u>Benches</u>	
Low maintenance benches per 5 year renewable license Plus the cost of the bench and installation	£103.00 Price on Application