

# Burial Board Budget

Saltash Town Council  
As at 10th May 2019

Account	Actual Received/Spend 2018/19	EMF Balances B/F 2018/19	To/From Reserves 2019/20	Budget 2019/20	Actual Received/Spend YTD 2019/20	Actual Funds Available to Date 2019/20	Actual Funds Available to Date 19/20 Less Committed Expenditure	Notes	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
<b>Turnover</b>													
<b>Burial Board Income</b>													
4600 BB Cemetery Fees (St. Stephens)	12,155	0	0	12,300	317	11,983	11,983		12,608	12,923	13,246	13,577	13,916
<b>Total Burial Board Income</b>	<b>12,155</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>317</b>	<b>11,983</b>	<b>11,983</b>		<b>12,608</b>	<b>12,923</b>	<b>13,246</b>	<b>13,577</b>	<b>13,916</b>
<b>Total Turnover</b>	<b>12,155</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>317</b>	<b>11,983</b>	<b>11,983</b>		<b>12,608</b>	<b>12,923</b>	<b>13,246</b>	<b>13,577</b>	<b>13,916</b>
<b>Cost of Sales</b>													
<b>Burial Board Expenditure</b>													
6100 BB Petrol	220	0	0	735	0	735	735		753	772	792	811	832
6101 BB Machinery Maintenance Costs	85	0	0	1,050	43	1,008	1,008		1,076	1,103	1,131	1,159	1,188
6103 BB Health & Safety	20	0	0	262	0	262	262		269	275	282	289	296
6104 BB General Site Maintenance	324	0	0	1,123	0	1,123	1,123		1,151	1,180	1,209	1,240	1,271
6105 BB Fire Extinguishers	0	0	0	105	0	105	105		108	110	113	116	119
6106 Miscellaneous Costs	3	0	0	178	0	178	178		182	187	192	196	201
6107 BB Hand Tool Costs	7	0	0	52	0	52	52		53	55	56	57	59
6108 BB Tree Survey & Tree Maintenance	540	0	0	3,149	0	3,149	3,149		3,228	3,308	3,391	3,476	3,563
<b>Total Burial Board Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>43</b>	<b>6,612</b>	<b>6,612</b>		<b>6,820</b>	<b>6,991</b>	<b>7,166</b>	<b>7,345</b>	<b>7,528</b>
<b>Burial Board Staffing Expenditure</b>													
6667 ST BB Cemetery Staff - Clothing (St. Stephens)	0	0	0	105	0	105	105		108	110	113	116	119
6668 ST BB Cemetery Staff - Mobiles (St. Stephens)	0	0	0	68	0	68	68		70	71	73	75	77
6669 ST BB Staff Travelling Expenses (St. Stephens)	0	0	0	34	0	34	34		35	36	37	38	38
6670 ST BB Staff Training (St. Stephens)	0	0	0	251	0	251	251		257	264	270	277	284
Burial Board Staffing Costs	0	0	0	12,981	1,080	11,901	11,901		13,306	13,638	13,979	14,329	14,687
<b>Total Burial Board Staffing Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,439</b>	<b>1,080</b>	<b>12,359</b>	<b>12,359</b>		<b>13,775</b>	<b>14,119</b>	<b>14,472</b>	<b>14,834</b>	<b>15,205</b>
<b>Burial Board EMF Expenditure</b>													
6170 BB EMF Repairs to Cemetery Wall	53,000	10,500	0	5,000	10,770	4,730	4,730		5,125	5,253	5,384	5,519	5,657
6172 BB EMF War Memorial (St Stephens)	0	750	0	0	0	750	750		0	0	0	0	0
6693 ST BB EMF Staff Contingency (St Stephens)	0	0	0	1,200	0	1,200	1,200		1,230	1,261	1,292	1,325	1,358
<b>Total Burial Board EMF Expenditure</b>	<b>53,000</b>	<b>11,250</b>	<b>0</b>	<b>6,200</b>	<b>10,770</b>	<b>6,680</b>	<b>6,680</b>		<b>6,355</b>	<b>6,514</b>	<b>6,677</b>	<b>6,844</b>	<b>7,015</b>
<b>Total Cost of Sales</b>	<b>54,200</b>	<b>11,250</b>	<b>0</b>	<b>26,293</b>	<b>11,893</b>	<b>25,650</b>	<b>25,650</b>		<b>26,950</b>	<b>27,624</b>	<b>28,315</b>	<b>29,023</b>	<b>29,748</b>
<b>Gross Profit</b>	<b>(42,045)</b>	<b>(11,250)</b>	<b>0</b>	<b>(13,993)</b>	<b>(11,576)</b>	<b>(13,667)</b>	<b>(13,667)</b>		<b>(14,343)</b>	<b>(14,701)</b>	<b>(15,069)</b>	<b>(15,446)</b>	<b>(15,832)</b>
<b>Operating Profit</b>	<b>(42,045)</b>	<b>(11,250)</b>	<b>0</b>	<b>(13,993)</b>	<b>(11,576)</b>	<b>(13,667)</b>	<b>(13,667)</b>		<b>(14,343)</b>	<b>(14,701)</b>	<b>(15,069)</b>	<b>(15,446)</b>	<b>(15,832)</b>