

Burial Board Budget

Saltash Town Council

As at 26th June 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
Turnover													
Burial Board Income													
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
Total Burial Board Income	12,155	0	0	12,300	317	11,983	11,983		12,608	12,923	13,246	13,577	13,916
Total Turnover	12,155	0	0	12,300	317	11,983	11,983		12,608	12,923	13,246	13,577	13,916
Cost of Sales													
Burial Board Expenditure													
6100 BB Petrol	220	0	0	735	17	718	718		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
Total Burial Board Expenditure	1,200	0	0	6,654	59	6,595	6,595		6,820	6,991	7,166	7,345	7,528
Burial Board Staffing Expenditure													
6667 ST BB Cemetery Staff - Clothing (St. Stephens)	0	0	0	105	1	104	104		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	2,161	10,820	10,820		13,306	13,638	13,979	14,329	14,687
Total Burial Board Staffing Expenditure	0	0	0	13,439	2,162	11,277	11,277		13,775	14,119	14,472	14,834	15,205
Burial Board EMF Expenditure													
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
Total Burial Board EMF Expenditure	53,000	11,250	0	6,200	10,770	6,680	6,680		6,355	6,514	6,677	6,844	7,015
Total Cost of Sales	54,200	11,250	0	26,293	12,991	24,552	24,552		26,950	27,624	28,315	29,023	29,748
Gross Profit	(42,045)	(11,250)	0	(13,993)	(12,674)	(12,569)	(12,569)		(14,343)	(14,701)	(15,069)	(15,446)	(15,832)
Operating Profit	(42,045)	(11,250)	0	(13,993)	(12,674)	(12,569)	(12,569)		(14,343)	(14,701)	(15,069)	(15,446)	(15,832)