

# Joint Burial Board Committee - Burial Board Budget

Saltash Town Council

As at 15th July 2019

Account	Actual Received/Spend 2018/19	EMF Balances B/F 2018/19	To/From Reserves & Budget Virements 2019/20	Budget 2019/20	Actual Received/Spend YTD 2019/20	Actual Funds to Receive/ 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>Operating Income</b>													
<b>Burial Board Income</b>													
4600 BB Cemetery Fees (St. Stephens)	12,155	0	0	12,300	2,250	10,050	10,050		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>2,250</b>	<b>10,050</b>	<b>10,050</b>		<b>12,608</b>	<b>12,923</b>	<b>13,246</b>	<b>13,577</b>	<b>13,916</b>
<b>Total Operating Income</b>	<b>12,155</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>2,250</b>	<b>10,050</b>	<b>10,050</b>		<b>12,608</b>	<b>12,923</b>	<b>13,246</b>	<b>13,577</b>	<b>13,916</b>
<b>Operating Expenditure</b>													
<b>Burial Board Expenditure</b>													
6100 BB Petrol	220	0	0	735	31	704	704		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>73</b>	<b>6,581</b>	<b>6,581</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	244	1	243	243		250	256	263	269	276
6668 ST BB Cemetery Staff - Mobiles (St. Stephens)	0	0	0	158	30	128	128		162	166	170	174	179
6669 ST BB Staff Travelling Expenses (St. Stephens)	0	0	0	78	0	78	78		80	82	84	86	88
6670 ST BB Staff Training (St. Stephens)	0	0	0	586	0	586	586		601	616	631	647	663
Burial Board Staffing Costs	0	0	0	30,288	7,562	22,726	22,726		31,045	31,821	32,617	33,432	34,268
<b>Total Burial Board Staffing Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,354</b>	<b>7,593</b>	<b>23,761</b>	<b>23,761</b>		<b>32,138</b>	<b>32,941</b>	<b>33,765</b>	<b>34,609</b>	<b>35,474</b>
<b>Burial Board EMF Expenditure</b>													
6170 BB EMF Repairs to Cemetery Wall	53,000	10,500	0	5,000	14,580	920	920		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	2,800	0	2,800	2,800		2,870	2,942	3,015	3,091	3,168
<b>Total Burial Board EMF Expenditure</b>	<b>53,000</b>	<b>11,250</b>	<b>0</b>	<b>7,800</b>	<b>14,580</b>	<b>4,470</b>	<b>4,470</b>		<b>7,995</b>	<b>8,195</b>	<b>8,400</b>	<b>8,610</b>	<b>8,825</b>
<b>Total Operating Expenditure</b>	<b>54,200</b>	<b>11,250</b>	<b>0</b>	<b>45,808</b>	<b>22,247</b>	<b>34,811</b>	<b>34,811</b>		<b>46,953</b>	<b>48,127</b>	<b>49,330</b>	<b>50,563</b>	<b>51,828</b>
<b>Operating Surplus/ (Deficit)</b>	<b>(42,045)</b>	<b>(11,250)</b>	<b>0</b>	<b>(33,508)</b>	<b>(19,997)</b>	<b>(24,761)</b>	<b>(24,761)</b>		<b>(34,346)</b>	<b>(35,204)</b>	<b>(36,084)</b>	<b>(36,987)</b>	<b>(37,911)</b>