

Joint Burial Board Committee - Burial Board Budget
Saltash Town Council
As at 10th June 2020

Account	Actual Received/ Spend 2019/20	EMF Balances B/F 2019/20	To/From Reserves & Budget Virements 2020/21	Budget 2020/21	Actual Received/Spend YTD 2020/21	Actual Funds to Receive/ Available to Date 2020/21	Notes	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Operating Income												
Burial Board Income												
4600 BB Cemetery Fees (St. Stephens)	8,426	0	0	10,200	0	10,200		10,404	10,612	10,824	11,041	11,262
4613 BB Memorial Bench Income - St. Stephens	0	0	0	0	689	(689)		0	0	0	0	0
Total Burial Board Income	8,426	0	0	10,200	689	9,511		10,404	10,612	10,824	11,041	11,262
Total Operating Income	8,426	0	0	10,200	689	9,511		10,404	10,612	10,824	11,041	11,262
Operating Expenditure												
Burial Board Expenditure												
6100 BB Petrol	247	0	0	750	0	750		765	780	796	812	828
6101 BB Machinery Maintenance Costs	389	0	0	1,177	0	1,177		1,201	1,225	1,249	1,274	1,300
6103 BB Health & Safety	0	0	0	267	11	256		272	278	283	289	295
6104 BB General Site Maintenance	719	0	0	1,509	0	1,509		1,539	1,570	1,601	1,633	1,666
6105 BB Fire Extinguishers	0	0	0	107	0	107		109	111	114	116	118
6106 Miscellaneous Costs	14	0	0	0	0	0		0	0	0	0	0
6107 BB Hand Tool Costs	114	0	0	0	0	0		0	0	0	0	0
6108 BB Tree Survey & Tree Maintenance	198	0	0	3,212	0	3,212		3,276	3,342	3,409	3,477	3,546
Total Burial Board Expenditure	1,681	0	0	7,022	11	7,011		7,162	7,306	7,452	7,601	7,753
Burial Board Staffing Expenditure												
Burial Board Staff Expenses	313	0	0	619	22	597		631	644	657	670	683
6670 ST BB Staff Training (St. Stephens)	580	0	0	700	0	700		714	728	743	758	773
Burial Board Staffing Costs	30,982	0	0	33,699	5,376	28,323		34,373	35,060	35,762	36,477	37,206
Total Burial Board Staffing Expenditure	31,874	0	0	35,018	5,398	29,620		35,718	36,433	37,161	37,905	38,663
Burial Board EMF Expenditure												
6170 BB EMF Repairs to Cemetery Wall	14,580	920	0	0	0	920		0	0	0	0	0
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,138	0	662	0	2,800		675	689	703	717	731
Total Burial Board EMF Expenditure	14,580	3,058	0	662	0	3,720		675	689	703	717	731
Total Operating Expenditure	48,135	3,058	0	42,702	5,409	40,351		43,556	44,427	45,316	46,222	47,146
Operating Surplus/ (Deficit)	(39,709)	(3,058)	0	(32,502)	(4,720)	(30,840)		(33,152)	(33,815)	(34,491)	(35,181)	(35,885)