

Joint Burial Board Committee - Burial Board Budget
Saltash Town Council
As at 28th August 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	3,358	6,842		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	4,047	6,153		10,404	10,612	10,824	11,041	11,262
Total Operating Income	8,426	0	0	10,200	4,047	6,153		10,404	10,612	10,824	11,041	11,262
Operating Expenditure												
Burial Board Expenditure												
6100 BB Petrol	247	0	0	750	92	658		765	780	796	812	828
6101 BB Machinery Maintenance Costs	389	0	0	1,177	403	774		1,201	1,225	1,249	1,274	1,300
6103 BB Health & Safety	0	0	0	267	54	213		272	278	283	289	295
6104 BB General Site Maintenance	719	0	0	1,509	385	1,124		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	934	6,088		7,162	7,306	7,452	7,601	7,753
Burial Board Staffing Expenditure												
Burial Board Staff Expenses	313	0	0	619	95	524		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	13,600	20,099		34,373	35,060	35,762	36,477	37,206
Total Burial Board Staffing Expenditure	31,874	0	0	35,018	13,695	21,323		35,718	36,433	37,161	37,905	38,663
Burial Board Operating Expenditure	33,555	0	0	42,040	14,629	27,411		42,881	43,738	44,613	45,505	46,416
Burial Board Operating Surplus/ (Deficit)	(25,129)	0	0	(31,840)	(10,581)	(21,259)		(32,477)	(33,126)	(33,789)	(34,465)	(35,154)
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 EMF Expenditure	14,580	3,058	0	662	0	3,720		675	689	703	717	731