

Joint Burial Board Committee - Burial Board Precept Budget 2021-22

Saltash Town Council
As at 30th September 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	Estimated Y/E Income/ Spend 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	4,790	5,410	9,580	Reduced Closed Churchyard to New Burials	7,500	7,545	7,590	7,636	7,682
4605 BB Grant for Grass Cutting	0	0	0	0	550	(550)	550		550	553	557	560	563
4613 BB Memorial Bench Income - St. Stephens	0	0	0	0	689	(689)	689		0	0	0	0	0
Total Burial Board Income	8,426	0	0	10,200	6,029	4,171	10,819		8,050	8,098	8,147	8,196	8,245
Total Operating Income	8,426	0	0	10,200	6,029	4,171	10,819		8,050	8,098	8,147	8,196	8,245

Operating Expenditure													
Burial Board Expenditure													
6100 BB Petrol	247	0	0	750	92	658	184	Reduced	350	352	354	356	358
6101 BB Machinery Maintenance Costs	503	0	0	1,177	508	669	1,016		1,184	1,191	1,198	1,206	1,213
6103 BB Health & Safety	0	0	0	267	124	143	248		269	270	272	273	275
6104 BB General Site Maintenance	733	0	0	1,509	428	1,081	856	Reduced	1,250	1,258	1,265	1,273	1,280
6105 BB Fire Extinguishers	0	0	0	107	0	107	0	To be deleted	0	0	0	0	0
6108 BB Tree Survey & Tree Maintenance	198	0	0	3,212	0	3,212	3,212		3,231	3,251	3,270	3,290	3,310
Total Burial Board Expenditure	1,681	0	0	7,022	1,152	5,870	5,516		6,284	6,322	6,360	6,398	6,436
Burial Board Staffing Expenditure													
Burial Board Staff Expenses	313	0	0	619	98	521	190	Increase in staff mobile phone costs	918	923	929	934	940
6670 ST BB Staff Training (St. Stephens)	580	0	0	700	0	700	0		704	708	713	717	721
Burial Board Staffing Costs	30,982	0	0	33,699	16,112	17,587	33,699		35,057	36,109	37,192	38,308	39,457
Total Burial Board Staffing Expenditure	31,874	0	0	35,018	16,210	18,808	33,889		36,679	37,741	38,834	39,959	41,118
Total Operating Expenditure	33,555	0	0	42,040	17,363	24,677	39,405		42,963	44,062	45,193	46,357	47,555
Burial Board Operating Expenditure	33,555	0	0	42,040	17,363	24,677	39,405		42,963	44,062	45,193	46,357	47,555
Burial Board Operating Surplus/ (Deficit)	(25,129)	0	0	(31,840)	(11,333)	(20,507)	(28,586)		(34,913)	(35,964)	(37,046)	(38,161)	(39,310)

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1. EMF Expenditure													
6170 BB EMF Repairs to Cemetery Wall	14,580	920	0	0	0	920	0		0	0	0	0	0
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,138	0	662	0	2,800	0		0	0	0	0	0
Total EMF Expenditure	14,580	3,058	0	662	0	3,720	0		0	0	0	0	0
Total Burial Authority Budget Surplus/Deficit	(39,709)	(3,058)	0	(32,502)	(11,333)	(24,227)	(28,586)		(34,913)	(35,964)	(37,046)	(38,161)	(39,310)

Notes

Inflationary rate used for fixed costs is CPI 0.6% June 2020