

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

Saltash Town Council  
As at 20th November 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 for Precept 2021/22	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
<b>Operating Income</b>													
<b>Burial Board Income</b>													
4600 BB Cemetery Fees (St. Stephens)	8,426	0	0	10,200	9,053	1,147	9,580	Reduced, Closed Churchyard to New Burials	7,500	7,545	7,590	7,636	7,682
4605 BB SLA Payment 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
<b>Total Burial Board Income</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>10,292</b>	<b>(92)</b>	<b>10,819</b>		<b>8,050</b>	<b>8,098</b>	<b>8,147</b>	<b>8,196</b>	<b>8,245</b>
<b>Total Operating Income</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>10,292</b>	<b>(92)</b>	<b>10,819</b>		<b>8,050</b>	<b>8,098</b>	<b>8,147</b>	<b>8,196</b>	<b>8,245</b>
<b>Operating Expenditure</b>													
<b>Burial Board Expenditure</b>													
6100 BB Petrol	247	0	0	750	161	589	184	Reduced	350	352	354	356	358
6101 BB Machinery Maintenance Costs	503	0	0	1,177	608	569	1,016		1,184	1,191	1,198	1,206	1,213
6103 BB Health & Safety	0	0	0	267	304	(37)	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
<b>Total Burial Board Expenditure</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>7,022</b>	<b>1,500</b>	<b>5,522</b>	<b>5,516</b>		<b>6,284</b>	<b>6,322</b>	<b>6,360</b>	<b>6,398</b>	<b>6,436</b>
<b>Burial Board Staffing Expenditure</b>													
Burial Board Staff Expenses	313	0	0	619	172	447	190	Increase in staff mobile phone costs	612	616	619	623	627
6670 ST BB Staff Training (St. Stephens)	580	0	0	700	27	673	0		469	472	475	478	481
Burial Board Staffing Costs	30,982	0	0	33,699	17,678	16,021	33,699		23,533	24,239	24,966	25,715	26,487
<b>Total Burial Board Staffing Expenditure</b>	<b>31,874</b>	<b>0</b>	<b>0</b>	<b>35,018</b>	<b>17,877</b>	<b>17,141</b>	<b>33,889</b>		<b>24,614</b>	<b>25,327</b>	<b>26,060</b>	<b>26,816</b>	<b>27,594</b>
<b>Total Operating Expenditure</b>	<b>33,555</b>	<b>0</b>	<b>0</b>	<b>42,040</b>	<b>19,377</b>	<b>22,663</b>	<b>39,405</b>		<b>30,898</b>	<b>31,648</b>	<b>32,420</b>	<b>33,214</b>	<b>34,030</b>
<b>Burial Board Operating Expenditure</b>	<b>33,555</b>	<b>0</b>	<b>0</b>	<b>42,040</b>	<b>19,377</b>	<b>22,663</b>	<b>39,405</b>		<b>30,898</b>	<b>31,648</b>	<b>32,420</b>	<b>33,214</b>	<b>34,030</b>
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>(25,129)</b>	<b>0</b>	<b>0</b>	<b>(31,840)</b>	<b>(9,085)</b>	<b>(22,755)</b>	<b>(28,586)</b>		<b>(22,848)</b>	<b>(23,550)</b>	<b>(24,273)</b>	<b>(25,018)</b>	<b>(25,785)</b>
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 for Precept 2021/22	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
<b>1. EMF Expenditure</b>													
6170 BB EMF Repairs to Cemetery Wall	14,580	920	0	0	0	920	0	To be C/F	0	0	0	0	0
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,138	0	662	0	2,800	0	To be C/F	0	0	0	0	0
<b>Total EMF Expenditure</b>	<b>14,580</b>	<b>3,058</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>3,720</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Burial Board Budget Surplus/Deficit</b>	<b>(39,709)</b>	<b>(3,058)</b>	<b>0</b>	<b>(32,502)</b>	<b>(9,085)</b>	<b>(26,475)</b>	<b>(28,586)</b>		<b>(22,848)</b>	<b>(23,550)</b>	<b>(24,273)</b>	<b>(25,018)</b>	<b>(25,785)</b>

**Notes**

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

(9,654)

30% Decrease on budget from last year.

Budgeted figures are based on a 70% split with the Burial Authority Budget (Percentage split to be considered by the Service Delivery Manager at a later date)

Staffing costs for 2021/22 based on 47 hours per week across the two cemeteries