## **Joint Burial Board Committee - Burial Board Precept Budget 2021-22** Saltash Town Council

As at 20th November 2020

4605 BS LAP ayment Grass Cutting   0	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 2024/25	
4600 BB Cemetary Fees (8t. Stephens) 4600 BB Cemetary Fees (8t. Stephens) 4600 BB Cemetary Fees (8t. Stephens) 50 10 00 00 00 00 00 00 00 00 00 00 00 00														
400 Be SLAP Supprent Grass Cutting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Burial Board Income													
4613 BB Memorial Bench Income - \$\text{\$\text{\$\cong 1}\$ below of the position of the positio	4600 BB Cemetery Fees (St. Stephens)	8,426	0	0	10,200	9,053	1,147			7,500	7,545	7,590	7,636	7,682
Total Burial Board Income 8,426 0 0 10,200 10,292 (92) 10,819	4605 BB SLA Payment Grass Cutting	0	0	0	0	550	(550)	550		550	553	557	560	563
Total Departing Expenditure   Surface   Surf		0	0	0	0	689		689					0	0
Departing Expenditure   Surface Expenditur	Total Burial Board Income	8,426	0	0	10,200	10,292	(92)	10,819		8,050	8,098	8,147	8,196	8,245
Burlat Board Expenditure	Total Operating Income	8,426	0	0	10,200	10,292		10,819		8,050	8,098	8,147	8,196	8,245
6100 BB Petrol	Operating Expenditure													
6101 BB Machinery Maintenance Costs 503 0 0 1,177 608 569 1,016 248 270 273 273 275 6104 BB General Site Maintenance 7 73 0 0 0 1,500 248 1,081 856 Reduced 1,250 1,258 1,265 1,273 1,280 6105 BB Free Extinguishers 0 0 0 1,500 428 1,081 856 Reduced 1,250 1,258 1,265 1,273 1,280 6105 BB Free Extinguishers 0 1,88 0 0 1,500 428 1,081 856 Reduced 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Burial Board Expenditure													
6103 BB Health & Safety 0 0 0 0 267 304 (37) 248 280 270 272 273 275 6104 BB General Site Maintenance 733 0 0 0 107 0 107 0 107 0 10 be deleted 1.250 1.251 1.250 1.253 1.250 6105 BF Fire Extinguishers 0 0 0 107 0 107 0 107 be deleted 1.0 0 0 0 0 0 0 107 0 107 be deleted 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	* * * * = = * * * * * * * * * * * * * *		0	•					Reduced					
6104 BB General Site Maintenance 733 0 0 1,509 428 1,081 866 Reduced 1,250 1,258 1,265 1,273 1,280 6105 BB Fire Extinquishers 0 0 0 107 0 107 0 To be deleted 0,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		503	0	0										
6105 BB Fire Extinguishers   0   0   0   107   0   107   0   107   0   107   0   107   0   107   0   107   0   107   0   108   0   0   0   0   0   0   0   0   0			0	U										
6108 BB Tree Survey & Tree Maintenance 198 0 0 3,212 0 3,212 3,212 3,212 3,213 3,251 3,250 3,290 3,310 total Burial Board Expenditure 1,681 0 0 7,022 1,500 5,522 5,516 6,284 6,322 6,360 6,398 6,436 Burial Board Staffing Expenditure 1,681 0 0 7,022 1,500 5,522 5,516 6,284 6,322 6,360 6,398 6,436 Burial Board Staffing Expenditure 2,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0			•			1,250	•			
Total Burial Board Expenditure Burial Board Staffing Expenditure Burial Board Staffing Expenditure Burial Board Staffing Expenditure Burial Board Staffing Expenditure  Burial Board Staffing Expenditure  Burial Board Staffing Expenditure  31,874  0 0 0 700  700  700  700  700  700			0	0		•			To be deleted	0	U	•	U	0
Burial Board Staffing Expenditure   Surplus	6108 BB Tree Survey & Tree Maintenance		0	0		•								
6670 ST BB Staff Training (St. Stephens)   580   0   0   700   27   673   0   33,699   17,678   16,021   33,699   23,333   24,239   24,966   25,715   26,487   7041 Burial Board Staffing Expenditure   31,874   0   0   0   35,018   17,877   17,141   33,889   24,614   25,327   26,060   26,816   27,594   27,000   27,000   27,000   28,00		1,681	0	0	7,022	1,500	5,522	·		6,284	6,322	6,360	6,398	6,436
Burial Board Staffing Costs   30,982   0   0   33,699   17,678   16,021   33,699   24,243   24,249   24,966   25,715   26,487   17,141   18,141	Burial Board Staff Expenses	313	0	0	619	172	447	190 <sup>l</sup>	ncrease in staff mobile phone osts	612	616	619	623	627
Total Burial Board Staffing Expenditure 31,874 0 0 35,018 17,877 17,141 33,889 24,614 25,327 26,060 26,816 27,594 Total Operating Expenditure 33,555 0 0 42,040 19,377 22,663 39,405 30,898 31,648 32,420 33,214 34,030 30,680 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 33,214 34,030 30,898 31,648 32,420 32,820 32,	6670 ST BB Staff Training (St. Stephens)	580	0	0	700	27	673	0		469	472	475	478	481
Total Operating Expenditure   33,555   0   0   42,040   19,377   22,663   39,405   30,898   31,648   32,420   33,214   34,030		30,982	0	0	33,699		16,021	33,699		23,533	24,239	24,966	25,715	26,487
Burial Board Operating Expenditure   33,555   0   0   42,040   19,377   22,663   39,405   30,898   31,648   32,420   33,214   34,030	Total Burial Board Staffing Expenditure	31,874	0	0	35,018	17,877	17,141	33,889		24,614	25,327	26,060	26,816	27,594
Total Burial Board Operating Surplus/ (Deficit)   (25,129)   0   0   (31,840)   (9,085)   (22,755)   (28,586)   (22,848)   (23,550)   (24,273)   (25,018)   (25,785)	Total Operating Expenditure	33,555	0	0	42,040	19,377	22,663	39,405		30,898	31,648	32,420	33,214	34,030
Account	Burial Board Operating Expenditure	33,555	0	0	42,040	19,377	22,663	39,405		30,898	31,648	32,420	33,214	34,030
Account	Total Burial Board Operating Surplus/ (Deficit)	(25.129)	0	0	(31.840)	(9.085)	(22.755)	(28.586)		(22.848)	(23.550)	(24.273)	(25.018)	(25.785)
1. EMF Expenditure       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       Total EMF Expenditure     14,580     3,058     0     662     0     3,720     0     0     0     0     0     0		Actual Received/ Spend	EMF . Balances B/F	To/From Reserves & Budget Virements	Budget	Actual Received/Spend	Actual Funds to Receive/ Available to	Estimated Y/E Income/Spend		Budget	Budget	Budget	Budget	Budget
6170 BB EMF Repairs to Cemetery Wall       14,580       920       0       0       0       920       0 To be C/F       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         Total EMF Expenditure       14,580       3,058       0       662       0       3,720       0       0       0       0       0       0	1 EME Expanditure													
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         Total EMF Expenditure       14,580       3,058       0       662       0       3,720       0       0       0       0       0       0       0		1// 580	920	n	Λ	0	020	0 7	To he C/F	.0	n	Λ	n	
Total EMF Expenditure 14,580 3,058 0 662 0 3,720 0 0 0 0		•												
									0 00 0/1		-			
	Total Burial Board Budget Surplus/Deficit	(39,709)	(3,058)	0	(32,502)	(9,085)	(26,475)	(28,586)						

## <u>Notes</u>

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 accross the two cemeteries