

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

Saltash Town Council

As at 27th 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
Operating Income													
Burial Board Income													
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
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
Total Operating Income	8,426	0	0	10,200	10,292	(92)	10,819		8,050	8,098	8,147	8,196	8,245
Operating Expenditure													
Burial Board Expenditure													
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
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													
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
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
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 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
Total Burial Board Budget Surplus/Deficit	(39,709)	(3,058)	0	(32,502)	(9,085)	(26,475)	(28,586)		(22,848)	(23,550)	(24,273)	(25,018)	(25,785)

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

Staffing costs have been worked up to include a 3% inflationary rise, this will be revised when the decision is made by government and any surplus will be reallocated within the staffing budget.