

**Joint Burial Board Committee - Burial Board Budget**  
Saltash Town Council  
As at 4th January 2021

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
<b>Operating Income</b>							
<b>Burial Board Income</b>							
4600 BB Cemetery Fees (St. Stephens)	8,426	0	0	10,200	11,023	(823)	
4605 BB SLA Payment Grass Cutting	0	0	0	0	550	(550)	
4613 BB Memorial Bench Income - St. Stephens	0	0	0	0	689	(689)	
<b>Total Burial Board Income</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>12,262</b>	<b>(2,062)</b>	
<b>Total Operating Income</b>	<b>8,426</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>12,262</b>	<b>(2,062)</b>	
<b>Operating Expenditure</b>							
<b>Burial Board Expenditure</b>							
6100 BB Petrol	247	0	0	750	188	562	
6101 BB Machinery Maintenance Costs	389	0	0	1,177	608	569	
6103 BB Health & Safety	0	0	0	267	304	(37)	
6104 BB General Site Maintenance	719	0	0	1,509	428	1,081	
6105 BB Fire Extinguishers	0	0	0	107	85	22	
6106 Miscellaneous Costs	14	0	0	0	0	0	
6107 BB Hand Tool Costs	114	0	0	0	0	0	
6108 BB Tree Survey & Tree Maintenance	198	0	0	3,212	0	3,212	
<b>Total Burial Board Expenditure</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>7,022</b>	<b>1,612</b>	<b>5,410</b>	
<b>Burial Board Staffing Expenditure</b>							
Burial Board Staff Expenses	313	0	0	619	191	428	
6670 ST BB Staff Training (St. Stephens)	580	0	0	700	27	673	
Burial Board Staffing Costs	30,982	0	0	33,699	21,213	12,486	
<b>Total Burial Board Staffing Expenditure</b>	<b>31,874</b>	<b>0</b>	<b>0</b>	<b>35,018</b>	<b>21,431</b>	<b>13,587</b>	
<b>Total Operating Expenditure</b>	<b>33,555</b>	<b>0</b>	<b>0</b>	<b>42,040</b>	<b>23,044</b>	<b>18,996</b>	
<b>Burial Board Operating Expenditure</b>	<b>33,555</b>	<b>0</b>	<b>0</b>	<b>42,040</b>	<b>23,044</b>	<b>18,996</b>	

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<b>1. EMF Expenditure</b>							
6170 BB EMF Repairs to Cemetery Wall	14,580	920	0	0	0	920	
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,138	0	662	0	2,800	
<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>Burial Board Budget Surplus/ (Deficit)</b>	<b>(39,709)</b>	<b>(3,058)</b>	<b>0</b>	<b>(32,502)</b>	<b>(10,781)</b>	<b>(24,779)</b>	