Joint Burial Board Committee - Burial Board Budget
Saltash Town Council
As at 1st February 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	Notes
Operating Income							
Burial Board Income							
4600 BB Cemetery Fees (St. Stephens)	8,426	0	0	10,200	11,916	(1,716)	
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)	
Total Burial Board Income	**8,426**	**0**	**0**	**10,200**	**13,155**	**(2,955)**	
Total Operating Income	**8,426**	**0**	**0**	**10,200**	**13,155**	**(2,955)**	
Operating Expenditure							
Burial Board Expenditure							
6100 BB Petrol	247	0	0	750	202	548	
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	430	1,079	
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	
Total Burial Board Expenditure	**1,681**	**0**	**0**	**7,022**	**1,628**	**5,394**	
Burial Board Staffing Expenditure							
Burial Board Staff Expenses	313	0	0	619	210	409	
6670 ST BB Staff Training (St. Stephens)	580	0	0	700	27	673	
Burial Board Staffing Costs	30,982	0	(7,656)	33,699	22,823	3,220	
Total Burial Board Staffing Expenditure	**31,874**	**0**	**(7,656)**	**35,018**	**23,060**	**4,302**	
Burial Board Operating Expenditure	**33,555**	**0**	**(7,656)**	**42,040**	**24,689**	**9,695**	
Burial Board Operating Surplus/ (Deficit)	**(25,129)**	**0**	**7,656**	**(31,840)**	**(11,534)**	**(12,650)**	

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1. EMF Expenditure							
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	
Total EMF Expenditure	**14,580**	**3,058**	**0**	**662**	**0**	**3,720**	

Notes
£7,656 vired from Burial Board Staffing to Service Delivery Staff Contingency to cover temp fees.