

Joint Burial Board Committee - Burial Board Budget 2024-25

Saltash Town Council

For the 2 months ended 31 May 2024

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Burial Board Operating Income				
4600 BB Cemetery Fees (St. Stephens)	7,185	8,863	1,340	7,523
4605 BB SLA Payment Grass Cutting	628	628	0	628
4607 BB Memorial Bench Income (St Stephens)	0	450	0	450
Total Burial Board Operating Income	7,813	9,941	1,340	8,601
Burial Board Operating Expenditure				
6100 BB Petrol	272	541	41	500
6101 BB Machinery Maintenance Costs	94	769	0	769
6103 BB Health & Safety	0	119	0	119
6104 BB General Site Maintenance	541	1,513	71	1,442
6108 BB Tree Survey & Tree Maintenance	2,650	3,914	0	3,914
6109 BB Memorial Bench (Expenditure)	0	376	0	376
Total Burial Board Operating Expenditure	3,557	7,232	111	7,121
Total Burial Board Operating Surplus/ (Deficit)	4,256	2,709	1,229	1,480
Burial Board EMF Expenditure				
6170 BB EMF Repairs to Cemetery Wall	15,763	3,023	0	3,023
Total Burial Board EMF Expenditure	15,763	3,023	0	3,023
Total Burial Board Expenditure (Operational & EMF)	19,320	10,255	111	10,144
Total Burial Board Budget Surplus/Deficit	(11,506)	(314)	1,229	(1,543)

Key

Spending is on target as predicted at this point in the financial year

Spending is higher than anticipated and needs to be monitored closely

Budget is overspent - requires investigation and recommend virement