

Joint Burial Board Committee - Burial Board Budget 2024-25

Saltash Town Council

For the 3 months ended 30 June 2024

Account	Prior Year 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	2,740	6,123
4605 BB SLA Payment Grass Cutting	628	628	628	(0)
4607 BB Memorial Bench Income (St Stephens)	0	450	0	450
Total Burial Board Operating Income	7,813	9,941	3,368	6,573
Burial Board Operating Expenditure				
6100 BB Petrol	272	541	91	450
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	114	1,399
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	205	7,027
Total Burial Board Operating Surplus/ (Deficit)	4,256	2,709	3,164	(455)
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	205	10,050
Total Burial Board Budget Surplus/Deficit	(11,506)	(314)	3,164	(3,478)

To/From Reserves & Budget Virements

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