

## Joint Burial Board Committee - Burial Board Budget 2024-25

Saltash Town Council

For the 6 months to 30 September 2024

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
<b>Burial Board Operating Income</b>				
4600 BB Cemetery Fees (St. Stephens)	7,185	8,863	5,255	3,608
4605 BB SLA Payment Grass Cutting	628	628	0	628
4607 BB Memorial Bench Income (St Stephens)	0	450	0	450
<b>Total Burial Board Operating Income</b>	<b>7,813</b>	<b>9,941</b>	<b>5,255</b>	<b>4,686</b>
<b>Burial Board Operating Expenditure</b>				
6100 BB Petrol	272	541	175	366
6101 BB Machinery Maintenance Costs	94	769	541	228
6103 BB Health & Safety	0	119	0	119
6104 BB General Site Maintenance	541	1,513	340	1,173
6108 BB Tree Survey & Tree Maintenance	2,650	3,914	0	3,914
6109 BB Memorial Bench (Expenditure)	0	376	0	376
<b>Total Burial Board Operating Expenditure</b>	<b>3,557</b>	<b>7,232</b>	<b>1,056</b>	<b>6,176</b>
<b>Total Burial Board Operating Surplus / (Deficit)</b>	<b>4,256</b>	<b>2,709</b>	<b>4,199</b>	<b>(1,490)</b>
<b>Burial Board EMF Expenditure</b>				
6170 BB EMF Repairs to Cemetery Wall	15,763	3,023	0	3,023
<b>Total Burial Board EMF Expenditure</b>	<b>15,763</b>	<b>3,023</b>	<b>0</b>	<b>3,023</b>
<b>Total Burial Board Expenditure (Operational &amp; EMF)</b>	<b>19,320</b>	<b>10,255</b>	<b>1,056</b>	<b>9,199</b>
<b>Total Burial Board Budget Surplus / Deficit</b>	<b>(11,506)</b>	<b>(314)</b>	<b>4,199</b>	<b>(4,513)</b>

### 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