

Joint Burial Board Committee - Burial Board Budget 2024-25
Saltash Town Council
For the year ended 31 March 2025

Black text - budget assumptions
Red text - Actions required by FO
Purple text - new codes
Blue text - recommend virements

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Burial Board Operating Income										
4600 BB Cemetery Fees	7,185	8,863	6,005	2,858	6,000	Cemetery at capacity therefore no future burials only re-openings	6,180	6,366	6,557	6,754
4605 BB SLA Payment Grass Cutting	628	628	659	(31)	659	Based on Current Income	679	700	721	743
4607 BB Memorial Bench Income	0	450	0	450	450	Check capacity to instal bench (£450 net)	464	478	493	508
Total Burial Board Operating Income	7,813	9,941	6,664	3,277	7,109		7,323	7,544	7,771	8,005
Burial Board Operating Expenditure										
6100 BB Petrol	272	541	175	366	200	Based on prior year	206	213	220	227
6101 BB Machinery Maintenance Costs	94	769	541	228	793	Current Budget + CPI 3%	817	842	868	895
6103 BB Health & Safety	0	119	0	119	0	Budget not used. H&S equipment purchased by P&F for all sites. Delete code Vire unused budget to 6170 BB EMF General Maintenance & Repairs)				
6104 BB General Site Maintenance	541	1,513	493	1,020	2,000	Increased to £2k to allow for rotational grave stone surveys & maintenance Vire unused balance to 6170 EMF General Maintenance & Repairs)	2,060	2,122	2,186	2,252
6108 BB Tree Survey & Tree Maintenance	2,650	3,914	0	3,914	4,032	Current Budget + CPI 3% Vire unused balance to 6170 EMF General Maintenance & Repairs)	4,153	4,278	4,407	4,540
6109 BB Memorial Bench (Expenditure)	0	376	0	376	388	Current Budget + CPI 3%	400	412	425	438
Total Burial Board Operating Expenditure	3,557	7,232	1,209	6,023	7,413		7,636	7,867	8,106	8,352
Total Burial Board Operating Surplus/ (Deficit)	4,256	2,709	5,455	(2,746)	(304)		(313)	(323)	(335)	(347)
Burial Board EMF Expenditure										
6170 BB EMF Repairs to Cemetery Wall (RENAME BB EMF General Maintenance)	15,763	3,023	0	3,023	0	Refer to Property Maintenance 5 year plan Rename code Virements from 6103, 6104, 6108	3,000	3,000	3,000	3,000
Total Burial Board EMF Expenditure	15,763	3,023	0	3,023	0		3,000	3,000	3,000	3,000
Total Burial Board Expenditure (Operational & EMF)	19,320	10,255	1,209	9,046	7,413		10,636	10,867	11,106	11,352
Total Burial Board Budget Surplus/Deficit	(11,506)	(314)	5,455	(5,769)	(304)		(3,313)	(3,323)	(3,335)	(3,347)

Estimated CPI 3% for Qtr 4 2024/25*
* Bank of England Monetary Policy Report August 24

Precept 2024/25 -290
Precept 2025/26 -304
Increase / (Decrease) 14
Difference as % 4.83%