

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

Recommendation  
from Property  
Maintenance

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
<b>Burial Board Operating Income</b>										
4600 BB Cemetery Fees	7,185	8,863	6,005	2,858	6,000	Due to capacity of graves, income reduced compared to prior year	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	Based in 1 bench	464	478	493	508
<b>Total Burial Board Operating Income</b>	<b>7,813</b>	<b>9,941</b>	<b>6,664</b>	<b>3,277</b>	<b>7,109</b>		<b>7,323</b>	<b>7,544</b>	<b>7,771</b>	<b>8,005</b>
<b>Burial Board Operating Expenditure</b>										
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
<del>6103 BB Health &amp; Safety</del>	<del>0</del>	<del>119</del>	<del>0</del>	<del>119</del>	<del>0</del>	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
<b>Total Burial Board Operating Expenditure</b>	<b>3,557</b>	<b>7,232</b>	<b>1,209</b>	<b>6,023</b>	<b>7,413</b>		<b>7,636</b>	<b>7,867</b>	<b>8,106</b>	<b>8,352</b>
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>4,256</b>	<b>2,709</b>	<b>5,455</b>	<b>(2,746)</b>	<b>(304)</b>		<b>(313)</b>	<b>(323)</b>	<b>(335)</b>	<b>(347)</b>
<b>Burial Board EMF Expenditure</b>										
6170 BB EMF Repairs to Cemetery Wall (RENAME BB EMF General Maintenance)	15,763	3,023	0	3,023	3,000	Refer to Property Maintenance 5 year plan Rename code Virements from 6103, 6104, 6108	3,000	3,000	3,000	3,000
<b>Total Burial Board EMF Expenditure</b>	<b>15,763</b>	<b>3,023</b>	<b>0</b>	<b>3,023</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Burial Board Expenditure (Operational &amp; EMF)</b>	<b>19,320</b>	<b>10,255</b>	<b>1,209</b>	<b>9,046</b>	<b>10,413</b>		<b>10,636</b>	<b>10,867</b>	<b>11,106</b>	<b>11,352</b>
<b>Total Burial Board Budget Surplus/Deficit</b>	<b>(11,506)</b>	<b>(314)</b>	<b>5,455</b>	<b>(5,769)</b>	<b>(3,304)</b>		<b>(3,313)</b>	<b>(3,323)</b>	<b>(3,335)</b>	<b>(3,347)</b>

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

Precept 2024/25 (290)  
Precept 2025/26 (3,304)  
Increase / (Decrease) 3,014  
Difference as % 1039.31%