

Joint Burial Board Committee - Burial Board Budget 2024-25

Saltash Town Council

For the 8 months to 30 November 2024

Account	Prior Year 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
Burial Board Operating Income					
4600 BB Cemetery Fees (St. Stephens)	7,185	8,863	6,005	2,858	6,000
4605 BB SLA Payment Grass Cutting	628	628	659	(31)	659
4607 BB Memorial Bench Income (St Stephens)	0	450	0	450	450
Total Burial Board Operating Income	7,813	9,941	6,664	3,277	7,109
Burial Board Operating Expenditure					
6100 BB Petrol	272	541	192	349	200
6101 BB Machinery Maintenance Costs	94	769	541	228	793
6103 BB Health & Safety	0	119	0	119	0
6104 BB General Site Maintenance	541	1,513	892	621	2,000
6108 BB Tree Survey & Tree Maintenance	2,650	3,914	0	3,914	4,032
6109 BB Memorial Bench (Expenditure)	0	376	0	376	388
Total Burial Board Operating Expenditure	3,557	7,232	1,626	5,606	7,413
Total Burial Board Operating Surplus/ (Deficit)	4,256	2,709	5,039	(2,330)	(304)
Burial Board EMF Expenditure					
6170 BB EMF Repairs to Cemetery Wall	15,763	3,023	0	3,023	3,000
Total Burial Board EMF Expenditure	15,763	3,023	0	3,023	3,000
Total Burial Board Expenditure (Operational & EMF)	19,320	10,255	1,626	8,629	10,413
Total Burial Board Budget Surplus/Deficit	(11,506)	(314)	5,039	(5,353)	(3,304)

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