

Joint Burial Board Committee - Burial Board Budget 2024-25  
Saltash Town Council  
For the 10 months to 31 January 2025

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
<b>Burial Board Operating Income</b>					
4600 BB Cemetery Fees (St. Stephens)	7,185	8,863	7,010	1,853	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
<b>Total Burial Board Operating Income</b>	<b>7,813</b>	<b>9,941</b>	<b>7,669</b>	<b>2,272</b>	<b>7,109</b>
<b>Burial Board Operating Expenditure</b>					
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	1,007	506	2,000
6108 BB Tree Survey & Tree Maintenance	2,650	3,914	480	3,434	4,032
6109 BB Memorial Bench (Expenditure)	0	376	0	376	388
Town & Waterfront Expenditure	0	0	0	(0)	0
<b>Total Burial Board Operating Expenditure</b>	<b>3,557</b>	<b>7,232</b>	<b>2,221</b>	<b>5,011</b>	<b>7,413</b>
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>4,256</b>	<b>2,709</b>	<b>5,448</b>	<b>(2,739)</b>	<b>(304)</b>
<b>Burial Board EMF Expenditure</b>					
6170 BB EMF Repairs to Cemetery Wall	15,763	3,023	0	3,023	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>Total Burial Board Expenditure (Operational &amp; EMF)</b>	<b>19,320</b>	<b>10,255</b>	<b>2,221</b>	<b>8,034</b>	<b>10,413</b>
<b>Total Burial Board Budget Surplus/Deficit</b>	<b>(11,506)</b>	<b>(314)</b>	<b>5,448</b>	<b>(5,762)</b>	<b>(3,304)</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