

Burial Authority Committee - Burial Authority Budget 2025-26
 Saltash Town Council
 For the 1 Month ended 30 April 2025

Account	Prior Year 2024/25	Budget Including Virements 2025/26	Actual YTD 2025/26	Budget Available 2025/26
Burial Authority Operating Income				
4612 BA Cemetery Fees	21,390	15,000	2,609	12,391
4614 BA Memorial Bench Income	167	458	0	458
4615 BA National Grid Wayleave Income	0	15	0	15
4616 BA Churchtown Carpark Income	0	1,000	0	1,000
Total Burial Authority Operating Income	21,557	16,473	2,609	13,864
Burial Authority Operating Expenditure				
6000 BA Petrol	360	250	15	235
6001 BA Machinery Maintenance Costs	287	305	(116)	421
6004 BA General Site Maintenance	608	1,000	115	885
6005 BA Fire Extinguishers	0	100	0	100
6008 BA Tree Survey & Tree Maintenance	0	875	0	875
6009 BA Electricity Costs	345	406	(31)	437
6010 BA PWLB Loan Repayment & Interest	21,385	10,693	0	10,693
6011 BA Water	0	403	0	403
6012 BA Memorial Bench (Expenditure)	173	408	(33)	441
6013 BA Security Alarm Maintenance	186	241	164	77
6014 BA Cemetery Software Subscription	912	726	387	339
Total Burial Authority Operating Expenditure	24,255	15,407	501	14,906
Total Burial Authority Operating Surplus/ (Deficit)	(2,699)	1,066	2,108	(1,042)
Burial Authority EMF Expenditure				
6070 BA EMF Churchtown Cemetery Capital Works	(20)	5,972	0	5,972
6071 BA EMF Replace Machinery & Equipment	0	13,942	0	13,942
6073 BA EMF Memorial Garden	154	3,570	0	3,570
Total Burial Authority EMF Expenditure	133	23,484	0	23,484
Total Burial Authority Expenditure (Operational & EMF)	24,389	38,891	501	38,390
Total Burial Authority Budget Surplus/ Deficit	(2,832)	(22,418)	2,108	(24,526)

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