

Joint Burial Board Committee - Burial Board Budget 2025-26
Saltash Town Council
For the 6 Months ended September 2025

Account	Prior YTD 2024/25	Budget Including Virements 2025/26	Actual YTD 2025/26	Budget Available 2025/26
Burial Board Operating Income				
4600 BB Cemetery Fees (St. Stephens)	8,075	6,000	1,735	4,265
4605 BB SLA Payment Grass Cutting	659	659	666	(7)
4607 BB Memorial Bench Income (St Stephens)	0	450	0	450
Total Burial Board Operating Income	8,734	7,109	2,401	4,708
Burial Board Operating Expenditure				
6100 BB Petrol	257	200	36	164
6101 BB Machinery Maintenance Costs	746	793	233	560
6104 BB General Site Maintenance	1,137	2,000	574	1,426
6108 BB Tree Survey & Tree Maintenance	480	4,032	750	3,282
6109 BB Memorial Bench (Expenditure)	0	388	0	388
Total Burial Board Operating Expenditure	2,620	7,413	1,592	5,821
Total Burial Board Operating Surplus/ (Deficit)	6,114	(304)	809	(1,113)
Burial Board EMF Expenditure				
6170 BB EMF General Maintenance	0	9,952	0	9,952
Total Burial Board EMF Expenditure	0	9,952	0	9,952
Total Burial Board Expenditure (Operational & EMF)	2,620	17,365	1,592	15,773
Total Burial Board Budget Surplus/Deficit	6,114	(10,256)	809	(11,065)

To/From Reserves & Budget Virements

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