

Joint Burial Board Committee - Burial Board Budget 2025-26

Saltash Town Council

For the 8 months to 30 November 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	2,770	3,230
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	3,436	3,673
Burial Board Operating Expenditure				
6100 BB Petrol	257	200	72	128
6101 BB Machinery Maintenance Costs	746	793	296	497
6104 BB General Site Maintenance	1,137	2,000	614	1,386
6108 BB Tree Survey & Tree Maintenance	480	4,032	1,050	2,982
6109 BB Memorial Bench (Expenditure)	0	388	0	388
Total Burial Board Operating Expenditure	2,620	7,413	2,031	5,382
Total Burial Board Operating Surplus/ (Deficit)	6,114	(304)	1,405	(1,709)
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	2,031	15,334
Total Burial Board Budget Surplus/Deficit	6,114	(10,256)	1,405	(11,661)

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