

Joint Burial Board Committee - Burial Board Budget 2025-26

Saltash Town Council

For the 9 months to December 2025

Account	Prior YTD 2024/25	Budget Including Virements 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept Budget 2026/27
Burial Board Operating Income					
4600 BB Cemetery Fees (St. Stephens)	8,075	6,000	2,770	3,230	3000
4605 BB SLA Payment Grass Cutting	659	659	666	(7)	666
4607 BB Memorial Bench Income (St Stephens)	0	450	0	450	0
Total Burial Board Operating Income	8,734	7,109	3,436	3,673	3666
Burial Board Operating Expenditure					
6100 BB Petrol	257	200	72	128	208
6101 BB Machinery Maintenance Costs	746	793	296	497	774
6104 BB General Site Maintenance	1,137	2,000	614	1,386	2076
6108 BB Tree Survey & Tree Maintenance	480	4,032	1,050	2,982	2000
6109 BB Memorial Bench (Expenditure)	0	388	0	388	0
Total Burial Board Operating Expenditure	2,620	7,413	2,031	5,382	5058
Total Burial Board Operating Surplus/ (Deficit)	6,114	(304)	1,405	(1,709)	(1,392)
Burial Board EMF Expenditure					
6170 BB EMF General Maintenance	0	9,952	0	9,952	3000
Total Burial Board EMF Expenditure	0	9,952	0	9,952	3000
Total Burial Board Expenditure (Operational & EMF)	2,620	17,365	2,031	15,334	8058
Total Burial Board Budget Surplus/Deficit	6,114	(10,256)	1,405	(11,661)	(4,392)

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