

**Joint Burial Board Committee - Burial Board Budget 2025-26**

Saltash Town Council

For the 10 Months to January 2026

<b>Account</b>	<b>Prior YTD 2024/25</b>	<b>Budget Including Virements 2025/26</b>	<b>Actual YTD 2025/26</b>	<b>Budget Available 2025/26</b>	<b>Precept Budget 2026/27</b>
<b>Burial Board Operating Income</b>					
4600 BB Cemetery Fees (St. Stephens)	8,075	6,000	2,770	3,230	3,000
4605 BB SLA Payment Grass Cutting	659	659	666	(7)	666
4607 BB Memorial Bench Income (St Stephens)	0	450	0	450	0
<b>Total Burial Board Operating Income</b>	<b>8,734</b>	<b>7,109</b>	<b>3,436</b>	<b>3,673</b>	<b>3,666</b>
<b>Burial Board Operating Expenditure</b>					
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	2,076
6108 BB Tree Survey & Tree Maintenance	480	4,032	1,650	2,382	2,000
6109 BB Memorial Bench (Expenditure)	0	388	0	388	0
<b>Total Burial Board Operating Expenditure</b>	<b>2,620</b>	<b>7,413</b>	<b>2,631</b>	<b>4,782</b>	<b>5,058</b>
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>6,114</b>	<b>(304)</b>	<b>805</b>	<b>(1,109)</b>	<b>(1,392)</b>
<b>Burial Board EMF Expenditure</b>					
6170 BB EMF General Maintenance	0	9,952	0	9,952	3,000
<b>Total Burial Board EMF Expenditure</b>	<b>0</b>	<b>9,952</b>	<b>0</b>	<b>9,952</b>	<b>3,000</b>
<b>Total Burial Board Expenditure (Operational &amp; EMF)</b>	<b>2,620</b>	<b>17,365</b>	<b>2,631</b>	<b>14,734</b>	<b>8,058</b>
<b>Total Burial Board Budget Surplus/Deficit</b>	<b>6,114</b>	<b>(10,256)</b>	<b>805</b>	<b>(11,061)</b>	<b>(4,392)</b>

**Planned Virements for 2025/26**

1. 6108 BB Tree Survey & Tree Maintenance to 6170 BB EMF General Maintenance - Vire unspent balance at year end 25/26

**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