

Joint Burial Board Committee - Burial Board Budget
Saltash Town Council
As at 1st March 2021

Account	Actual Received/ Spend 2019/20	EMF Balances B/F 2019/20	To/From Reserves & Budget Virements 2020/21	Budget 2020/21	Actual Received/Spend YTD 2020/21	Actual Funds to Receive/ Available to Date 2020/21	Notes
Operating Income							
Burial Board Income							
4600 BB Cemetery Fees (St. Stephens)	8,426	0	0	10,200	11,916	(1,716)	
4605 BB SLA Payment Grass Cutting	0	0	0	0	550	(550)	
4613 BB Memorial Bench Income - St. Stephens	0	0	0	0	689	(689)	
Total Burial Board Income	8,426	0	0	10,200	13,155	(2,955)	
Total Operating Income	8,426	0	0	10,200	13,155	(2,955)	
Operating Expenditure							
Burial Board Expenditure							
6100 BB Petrol	247	0	0	750	202	548	
6101 BB Machinery Maintenance Costs	389	0	0	1,177	608	569	
6103 BB Health & Safety	0	0	0	267	304	(37)	
6104 BB General Site Maintenance	719	0	0	1,509	430	1,079	
6105 BB Fire Extinguishers	0	0	0	107	85	22	
6106 Miscellaneous Costs	14	0	0	0	0	0	
6107 BB Hand Tool Costs	114	0	0	0	0	0	
6108 BB Tree Survey & Tree Maintenance	198	0	0	3,212	0	3,212	
Total Burial Board Expenditure	1,681	0	0	7,022	1,628	5,394	
Burial Board Staffing Expenditure							
Burial Board Staff Expenses	313	0	0	619	229	390	
6670 ST BB Staff Training (St. Stephens)	580	0	0	700	27	673	
Burial Board Staffing Costs	30,982	0	(7,656)	33,699	24,433	1,610	
Total Burial Board Staffing Expenditure	31,874	0	(7,656)	35,018	24,690	2,672	
Burial Board Operating Expenditure	33,555	0	(7,656)	42,040	26,318	8,066	
Burial Board Operating Surplus/ (Deficit)	(25,129)	0	7,656	(31,840)	(13,163)	(11,021)	

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1. EMF Expenditure							
6170 BB EMF Repairs to Cemetery Wall	14,580	920	0	0	0	920	
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,138	0	662	0	2,800	
Total EMF Expenditure	14,580	3,058	0	662	0	3,720	

Notes

£7,656 Staffing costs vired to Service Delivery Staffing Costs