

Joint Burial Board Committee - Burial Board Budget 2025-26

Saltash Town Council

For the year ended 31 March 2026

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	3,105	2,895	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
Total Burial Board Operating Income	8,734	7,109	3,771	3,338	3,666
Burial Board Operating Expenditure					
6100 BB Petrol	257	200	108	92	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	1,650	1,650	0	2,000
6109 BB Memorial Bench (Expenditure)	0	388	0	388	0
Total Burial Board Operating Expenditure	2,620	5,031	2,668	2,363	5,058
Total Burial Board Operating Surplus/ (Deficit)	6,114	2,078	1,103	975	(1,392)
Burial Board EMF Expenditure					
6170 BB EMF General Maintenance	0	12,334	0	12,334	3,000
Total Burial Board EMF Expenditure	0	12,334	0	12,334	3,000
Total Burial Board Expenditure (Operational & EMF)	2,620	17,365	2,668	14,697	8,058
Total Burial Board Budget Surplus/Deficit	6,114	(10,256)	1,103	(11,359)	(4,392)

To/From Reserves & Budget Virements

1. From 6108 BB Tree Survey & Tree Maintenance to 6170 BB EMF General Maintenance - £2,382 - FTC 269/25/26

Virement FROM General Reserves 2025/26 £975

Income - shortfall against budget -£3,338

Operating Expenditure - budget unspent £2,363

Note: EMF balances carried forward to 2026/27 £12,334**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