

Joint Burial Board Committee - Burial Board Budget 2026-27

Saltash Town Council

For the 2 months ending 31 May 2026

Account	Prior YTD 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Burial Board Operating Income				
4600 BB Cemetery Fees (St. Stephens)	3,105	3,000	1,400	1,600
4605 BB SLA Payment Grass Cutting	666	666	0	666
Total Burial Board Operating Income	3,771	3,666	1,400	2,266
Burial Board Operating Expenditure				
6100 BB Petrol	108	208	69	139
6101 BB Machinery Maintenance Costs	296	774	0	774
6104 BB General Site Maintenance	614	2,076	0	2,076
6108 BB Tree Survey & Tree Maintenance	1,650	2,000	0	2,000
Total Burial Board Operating Expenditure	2,668	5,058	69	4,989
Total Burial Board Operating Surplus/ (Deficit)	1,103	(1,392)	1,331	(2,723)
Burial Board EMF Expenditure				
6170 BB EMF General Maintenance	0	15,334	0	15,334
Total Burial Board EMF Expenditure	0	15,334	0	15,334
Total Burial Board Expenditure (Operational & EMF)	2,668	20,392	69	20,323
Total Burial Board Budget Surplus/Deficit	1,103	(16,726)	1,331	(18,057)

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