

Burial Authority Committee - Burial Authority Budget 2026-27

Saltash Town Council

For the 2 Months ending 31 May 2026

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Burial Authority Operating Income				
4612 BA Cemetery Fees	24,261	15,570	2,904	12,666
4614 BA Memorial Bench Income	250	600	0	600
4615 BA National Grid Wayleave Income	464	14	0	14
Total Burial Authority Operating Income	24,975	16,184	2,904	13,280
Burial Authority Operating Expenditure				
6000 BA Petrol	46	260	30	230
6001 BA Machinery Maintenance Costs	127	317	0	317
6004 BA General Site Maintenance	993	1,038	102	936
6008 BA Tree Survey & Tree Maintenance	481	908	0	908
6009 BA Electricity Costs	452	421	0	421
6010 BA PWLB Loan Repayment & Interest	10,692	0	0	0
6012 BA Memorial (Expenditure)	116	518	0	518
6013 BA Security Alarm Maintenance	66	344	164	180
6014 BA Cemetery Software Subscription	660	726	387	339
6015 BA Annual Keyholding Service	0	184	151	33
Total Burial Authority Operating Expenditure	13,633	4,716	834	3,882
Total Burial Authority Operating Surplus/ (Deficit)	11,342	11,468	2,070	9,398
Burial Authority EMF Expenditure				
6070 BA EMF Churchtown Cemetery Capital Works	0	7,472	0	7,472
6071 BA EMF Replace Machinery & Equipment	0	13,942	0	13,942
6073 BA EMF Memorial Garden	0	3,570	0	3,570
6074 BA EMF Water	0	403	0	403
Total Burial Authority EMF Expenditure	0	25,387	0	25,387
Total Burial Authority Expenditure (Operational & EMF)	13,633	30,103	834	29,269
Total Burial Authority Budget Surplus/ Deficit	11,342	(13,919)	2,070	(15,989)

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