

Burial Authority Committee - Burial Authority Budget 2026-27
 Saltash Town Council
 For the 4 Months ending 31 July 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	4,232	11,338
4614 BA Memorial Bench Income	250	600	500	100
4615 BA National Grid Wayleave Income	464	14	14	(0)
Total Burial Authority Operating Income	24,975	16,184	4,746	11,438
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	72	349
6012 BA Memorial (Expenditure)	116	518	36	483
6013 BA Security Alarm Maintenance	66	344	394	(50)
6014 BA Cemetery Software Subscription	660	726	387	339
6015 BA Annual Keyholding Service	0	184	151	33
Total Burial Authority Operating Expenditure	2,941	4,716	1,171	3,545
Total Burial Authority Operating Surplus/ (Deficit)	22,034	11,468	3,575	7,893
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	68	3,502
6074 BA EMF Water	0	403	0	403
Total Burial Authority EMF Expenditure	0	25,387	68	25,319
Total Burial Authority Expenditure (Operational & EMF)	2,941	30,103	1,239	28,864
Total Burial Authority Budget Surplus/ Deficit	22,034	(13,919)	3,507	(17,426)

To/From Reserves & Budget Virements 2026/27

1. 6013 BA Security Alarm Maintenance overspent by £50 due to including annual costs of £77 relating to 2027/28. These costs will be adjusted at Year End

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