

Joint Burial Board Committee - Burial Board Budget 2026-27
Saltash Town Council
For the 5 months to 31 August 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	4,132	(1,132)
4605 BB SLA Payment Grass Cutting	666	666	681	(15)
Total Burial Board Operating Income	3,771	3,666	4,813	(1,147)
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	35	2,041
6108 BB Tree Survey & Tree Maintenance	1,650	2,000	0	2,000
Total Burial Board Operating Expenditure	2,668	5,058	105	4,953
Total Burial Board Operating Surplus/ (Deficit)	1,103	(1,392)	4,708	(6,100)
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	105	20,287
Total Burial Board Budget Surplus/Deficit	1,103	(16,726)	4,708	(21,434)

- 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