Joint Burial Board Committee - Burial Board Budget 2026-27

Saltash Town Council

For the 6 months ending 30 September 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	5,165	(2,165)
4605 BB SLA Payment Grass Cutting	666	666	681	(15)
Total Burial Board Operating Income	**3,771**	**3,666**	**5,846**	**(2,180)**
Burial Board Operating Expenditure				
6100 BB Petrol	108	208	112	96
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**	**148**	**4,910**
Total Burial Board Operating Surplus/ (Deficit)	**1,103**	**(1,392)**	**5,698**	**(7,090)**
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**	**148**	**20,244**
Total Burial Board Budget Surplus/Deficit	**1,103**	**(16,726)**	**5,698**	**(22,424)**

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