

**Joint Burial Board Committee - Burial Board Budget**  
Saltash Town Council  
As at 5th October 2021

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds to Receive/ Available to Date 2021/22	Notes
<b>Burial Board Operating Income</b>							
<b>Burial Board Income</b>							
4600 BB Cemetery Fees (St. Stephens)	13,299	0	0	7,500	4,053	3,447	
4605 BB SLA Payment Grass Cutting	550	0	0	550	561	(11)	
4613 BB Memorial Bench Income - St. Stephens	689	0	0	0	0	0	
<b>Total Burial Board Income</b>	<b>14,538</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>4,614</b>	<b>3,436</b>	
<b>Total Burial Board Operating Income</b>	<b>14,538</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>4,614</b>	<b>3,436</b>	
<b>Burial Board Operating Expenditure</b>							
<b>Burial Board Expenditure</b>							
6100 BB Petrol	232	0	0	350	236	114	
6101 BB Machinery Maintenance Costs	620	0	0	1,184	0	1,184	
6103 BB Health & Safety	304	0	0	269	0	269	
6104 BB General Site Maintenance	568	0	0	1,250	714	536	
6105 BB Fire Extinguishers	85	0	0	0	0	0	
6108 BB Tree Survey & Tree Maintenance	1,275	0	0	3,231	0	3,231	
<b>Total Burial Board Expenditure</b>	<b>3,084</b>	<b>0</b>	<b>0</b>	<b>6,284</b>	<b>950</b>	<b>5,334</b>	
<b>Burial Board Staffing Expenditure</b>							
Burial Board Staff Expenses	229	0	0	612	79	533	
6670 ST BB Staff Training (St. Stephens)	27	0	0	469	0	469	
Burial Board Staffing Costs	26,040	0	0	23,532	8,423	15,109	
<b>Total Burial Board Staffing Expenditure</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>24,613</b>	<b>8,502</b>	<b>16,111</b>	
<b>Total Burial Board Operating Expenditure</b>	<b>29,381</b>	<b>0</b>	<b>0</b>	<b>30,897</b>	<b>9,452</b>	<b>21,445</b>	
<b>Total Burial Board Operating Expenditure</b>	<b>29,381</b>	<b>0</b>	<b>0</b>	<b>30,897</b>	<b>9,452</b>	<b>21,445</b>	
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>(14,843)</b>	<b>0</b>	<b>0</b>	<b>(22,847)</b>	<b>(4,838)</b>	<b>(18,009)</b>	
<b>Burial Board EMF Expenditure</b>							
6170 BB EMF Repairs to Cemetery Wall	0	920	0	0	0	920	
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,800	0	0	0	2,800	
<b>Total Burial Board EMF Expenditure</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	
<b>Total Burial Board Expenditure (Operational &amp; EMF)</b>	<b>29,381</b>	<b>3,720</b>	<b>0</b>	<b>30,897</b>	<b>9,452</b>	<b>25,165</b>	
<b>Total Burial Board Budget Surplus/Deficit</b>	<b>(14,843)</b>	<b>(3,720)</b>	<b>0</b>	<b>(22,847)</b>	<b>(4,838)</b>	<b>(21,729)</b>	