

Joint Burial Board Committee - Burial Board Budget 2022-23
Saltash Town Council

Account	Actual Received/S pend 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	Estimated Y/E Income/ Spend 2021/22	Notes	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Burial Board Operating Income													
Burial Board Income													
4600 BB Cemetery Fees (St. Stephens)	13,299	0	0	7,500	4,053	3,447	8,106		7,500	7,688	7,880	8,077	8,279
4605 BB SLA Payment Grass Cutting	550	0	0	550	561	(11)	561		564	578	592	607	622
4613 BB Memorial Bench Income - St. Stephens	689	0	0	0	0	0	0		0	0	0	0	0
Total Burial Board Income	14,538	0	0	8,050	4,614	3,436	8,667		8,064	8,265	8,472	8,684	8,901
Total Burial Board Operating Income	14,538	0	0	8,050	4,614	3,436	8,667		8,064	8,265	8,472	8,684	8,901
Burial Board Operating Expenditure													
Burial Board Expenditure													
6100 BB Petrol	232	0	0	350	236	114	350	To be increased	400	410	420	431	442
6101 BB Machinery Maintenance Costs	620	0	0	1,184	0	1,184	620	To be decreased	650	666	683	700	717
6103 BB Health & Safety	304	0	0	269	0	269	100	To be decreased	100	103	105	108	110
6104 BB General Site Maintenance	568	0	0	1,250	714	536	1,250		1,281	1,313	1,346	1,380	1,414
6105 BB Fire Extinguishers	85	0	0	0	0	0		To be deleted	0	0	0	0	0
6108 BB Tree Survey & Tree Maintenance	1,275	0	0	3,231	0	3,231	3,231		3,312	3,395	3,479	3,566	3,656
Total Burial Board Expenditure	3,084	0	0	6,284	950	5,334	5,551		5,743	5,887	6,034	6,185	6,339
Burial Board Staffing Expenditure													
Burial Board Staff Expenses	229	0	0	612	79	533	612		627	643	659	676	692
6670 ST BB Staff Training (St. Stephens)	27	0	0	469	0	469	469		481	493	505	518	531
Burial Board Staffing Costs	26,040	0	0	23,532	8,423	15,109	19,984		24,195	24,920	25,668	26,438	27,231
Total Burial Board Staffing Expenditure	26,297	0	0	24,613	8,502	16,111	21,065		25,303	26,056	26,832	27,631	28,454
Total Burial Board Operating Expenditure	29,381	0	0	30,897	9,452	21,445	26,616		31,046	31,943	32,866	33,816	34,793
Total Burial Board Operating Expenditure	29,381	0	0	30,897	9,452	21,445	26,616		31,046	31,943	32,866	33,816	34,793
Total Burial Board Operating Surplus/ (Deficit)	(14,843)	0	0	(22,847)	(4,838)	(18,009)	(17,949)		(22,982)	(23,677)	(24,394)	(25,132)	(25,893)
Burial Board EMF Expenditure													
6170 BB EMF Repairs to Cemetery Wall	0	920	0	0	0	920		To be kept	0	0	0	0	0
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,800	0	0	0	2,800		To be kept	0	0	0	0	0
Total Burial Board EMF Expenditure	0	3,720	0	0	0	3,720			0	0	0	0	0
Total Burial Board Expenditure (Operational & EMF)	29,381	3,720	0	30,897	9,452	25,165			31,046	31,943	32,866	33,816	34,793
Total Burial Board Budget Surplus/Deficit	(14,843)	(3,720)	0	(22,847)	(4,838)	(21,729)			(22,982)	(23,677)	(24,394)	(25,132)	(25,893)

Notes
Inflationary rate used for fixed costs is CPI 2.5% based on June 2021
Inflationary rate of 3% used for staffing costs & Predicted increase in Employers NI from 22/23 1.25%