Joint Burial Board Committee - Burial Board Budget Saltash Town Council As at 1st November 2021

Burial Board (Departing Income Horizontal Part Burial Board (Income Horizontal Income Horizontal Part Burial Board (Income Horizontal Part Horizontal P	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
Burial Board Income 4600 BB Cemetery Fees (St. Stephens)	Burial Board Operating Income							
4605 BB SLA Payment Grass Cutting 550 0 0 550 561 (11) 4613 BB Memorial Board Income 14,538 0 0 8,050 4,941 3,109 Total Burial Board Operating Income 14,538 0 0 8,050 4,941 3,109 Burial Board Operating Expenditure Burial Board Expenditure 232 0 0 350 236 114 6101 BB Machinery Maintenance Costs 620 0 0 1,184 125 1,059 6103 BB Health & Safety 304 0 269 0 269 0 269 6104 BB General Site Maintenance 558 0 0 1,250 714 536 6104 BB General Site Maintenance 1,275 0 3,231 0 0 0 0 21								
4605 BB SLA Payment Grass Cutting 550 0 0 550 561 (11) 4613 BB Memorial Board Income 14,538 0 0 8,050 4,941 3,109 Total Burial Board Operating Income 14,538 0 0 8,050 4,941 3,109 Burial Board Operating Expenditure Burial Board Expenditure 232 0 0 350 236 114 6101 BB Machinery Maintenance Costs 620 0 0 1,184 125 1,059 6103 BB Health & Safety 304 0 269 0 269 0 269 6104 BB General Site Maintenance 558 0 0 1,250 714 536 6104 BB General Site Maintenance 1,275 0 3,231 0 0 0 0 21	4600 BB Cemetery Fees (St. Stephens)	13,299	0	0	7,500	4,380	3,120	
Total Burial Board Income		550	0	0	550	561	(11)	
Total Burial Board Operating Expenditure Surface S	4613 BB Memorial Bench Income - St. Stephens	689	0	0	0	0		
Burial Board Expenditure Surial Board Staff Expenditure Surial Board Operating Surplus (Deficit) Surial Board Expenditure Suria	Total Burial Board Income	14,538	0	0	8,050	4,941	3,109	
Burial Board Expenditure 232 0 0 0 350 236 114	Total Burial Board Operating Income	14,538	0	0	8,050	4,941	3,109	
6100 BB Petrol 6101 BB Machinery Maintenance Costs 620 0 0 350 236 114	Burial Board Operating Expenditure							
6101 BB Machinery Maintenance Costs 620 0 0 1,184 125 1,059 6103 BB Health & Safety 304 0 0 269 0 27 0 28 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
6103 BB Health & Safety 304 0 0 269 0 0 269 6104 BB General Site Maintenance 568 0 0 1,250 714 536 6105 BB Fire Extinguishers 85 0 0 0 0 0 0 0 0 0 0 0 6105 BB Fire Extinguishers 1,275 0 0 3,231 0 3,231 704 BI General Expenditure 3,084 0 0 6,284 1,075 5,209 8 104 BI General Staffing Expenditure 3,084 0 0 6,284 1,075 5,209 8 104 BI General Staffing Expenditure 1,075 1,000	6100 BB Petrol		0	0		236	114	
6104 BB General Site Maintenance 568 0 0 1,250 714 536 6105 BB Fire Extinquishers 85 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6101 BB Machinery Maintenance Costs		0	0	1,184	125	1,059	
6105 BB Fire Extinguishers			0			•		
State Control Contro			0		1,250	714	536	
Total Burial Board Expenditure 3,084 0 0 6,284 1,075 5,209 Burial Board Staffing Expenditure 29 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 9,905 13,627 Total Burial Board Staffing Expenditure 26,297 0 0 24,613 9,984 14,629 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Surplus/ (Deficit) (14,843) 0 0 (22,847) (6,118) (16,729) Burial Board EMF Expenditure 920 0 0 0 920 6693 ST BB EMF Staff Contingency (St Stephens) 0 2,800 0 0 0 2,800 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,7			0	0	•	0	•	
Burial Board Staffing Expenditure 229 0 0 612 79 533						•		
Burial Board Staff Expenses 229 0 0 0 612 79 533 6670 ST BB Staff Training (St. Stephens) 27 0 0 0 469 0 0 469		3,084	0	0	6,284	1,075	5,209	
6670 ST BB Staff Training (St. Stephens) 27 0 0 469 0 469 Burial Board Staffing Costs 26,040 0 0 23,532 9,905 13,627 Total Burial Board Staffing Expenditure 26,297 0 0 24,613 9,984 14,629 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Surplus/ (Deficit) (14,843) 0 0 (22,847) (6,118) (16,729) Burial Board EMF Expenditure 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 Total Burial Board Expenditure 0 3,720 0 0 0 3,720								
Burial Board Staffing Costs 26,040 0 0 23,532 9,905 13,627 Total Burial Board Staffing Expenditure 26,297 0 0 24,613 9,984 14,629 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Surplus/ (Deficit) (14,843) 0 0 (22,847) (6,118) (16,729) Burial Board EMF Expenditure 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 0 2,800 Total Burial Board EMF Expenditure 0 3,720 0 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558			0	0		79		
Total Burial Board Staffing Expenditure 26,297 0 0 24,613 9,984 14,629 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Burial Board Operating Surplus/ (Deficit) (14,843) 0 0 (22,847) (6,118) (16,729) Burial Board EMF Expenditure 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 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558						•		
Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Surplus/ (Deficit) (14,843) 0 0 (22,847) (6,118) (16,729) Burial Board EMF Expenditure 6170 BB EMF Repairs to Cemetery Wall 0 920 0 0 0 0 0 920 0 920 0 0 0 0 0 2,800 0 0 0 0 2,800 0 0 0 0 0 2,800 0 0 0 0 0 3,720 0 0 0 0 0 0 3,720 0 0 0 0 0 0 3,720 0 0 0 0 0 0 0 0 0 0 3,720 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Burial Board Staffing Costs		0					
Total Burial Board Operating Expenditure 29,381 0 0 30,897 11,059 19,838 Total Burial Board Operating Surplus/ (Deficit) (14,843) 0 0 (22,847) (6,118) (16,729) Burial Board EMF Expenditure 0 920 0 0 0 920 6693 ST BB EMF Staff Contingency (St Stephens) 0 2,800 0 0 0 2,800 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558			0	0				
Burial Board Operating Surplus/ (Deficit) (14,843) 0 0 (22,847) (6,118) (16,729) Burial Board EMF Expenditure 0 920 0 0 0 920 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 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558	Total Burial Board Operating Expenditure	29,381	0	0	30,897	11,059	19,838	
Burial Board EMF Expenditure 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 0 2,800 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558	Total Burial Board Operating Expenditure	29,381	0	0	30,897	11,059	19,838	
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 0 2,800 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558	Total Burial Board Operating Surplus/ (Deficit)	(14,843)	0	0	(22,847)	(6,118)	(16,729)	
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 0 2,800 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558	Burial Board EMF Expenditure							
6693 ST BB EMF Staff Contingency (St Stephens) 0 2,800 0 0 0 2,800 Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558	6170 BB EMF Repairs to Cemetery Wall	0	920	0	0	0	920	
Total Burial Board EMF Expenditure 0 3,720 0 0 0 3,720 Total Burial Board Expenditure (Operational & EMF) 29,381 3,720 0 30,897 11,059 23,558		0	2,800	0	0	0	2,800	
	Total Burial Board EMF Expenditure	0		0	0	0	3,720	
Total Burial Board Budget Surplus/Deficit (14.843) (3.720) 0 (22.847) (6.118) (20.449)	Total Burial Board Expenditure (Operational & EMF)	29,381	3,720	0	30,897	11,059	23,558	
Total Ballat Board Badget GalpidorBollott (17,070) (0,110) V (22,071) (0,110) (20,773)	Total Burial Board Budget Surplus/Deficit	(14,843)	(3,720)		(22,847)	(6,118)	(20,449)	