

Joint Burial Board Committee - Burial Board Budget
Saltash Town Council
As at 1st March 2022

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 Operating Income							
Burial Board Income							
4600 BB Cemetery Fees (St. Stephens)	13,299	0	0	7,500	8,038	(538)	
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	
Total Burial Board Income	14,538	0	0	8,050	8,599	(549)	
Total Burial Board Operating Income	14,538	0	0	8,050	8,599	(549)	
Burial Board Operating Expenditure							
Burial Board Expenditure							
6100 BB Petrol	232	0	0	350	279	71	
6101 BB Machinery Maintenance Costs	620	0	0	1,184	535	649	
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	396	2,835	
Total Burial Board Expenditure	3,084	0	0	6,284	1,923	4,361	
Burial Board Staffing Expenditure							
Burial Board Staff Expenses	229	0	0	612	265	347	
6670 ST BB Staff Training (St. Stephens)	27	0	0	469	133	336	
Burial Board Staffing Costs	26,040	0	0	23,532	15,929	7,603	
Total Burial Board Staffing Expenditure	26,297	0	0	24,613	16,327	8,286	
Total Burial Board Operating Expenditure	29,381	0	0	30,897	18,250	12,647	
Total Burial Board Operating Expenditure	29,381	0	0	30,897	18,250	12,647	
Total Burial Board Operating Surplus/ (Deficit)	(14,843)	0	0	(22,847)	(9,651)	(13,196)	
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	18,250	16,367	
Total Burial Board Budget Surplus/Deficit	(14,843)	(3,720)	0	(22,847)	(9,651)	(16,916)	