

Joint Burial Board Committee - Burial Board Budget 2022-23  
Saltash Town Council  
For the 5 months ended 31 August 2022

Account	Actual Received/Spend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/Sp end YTD 2022/23	Actual Funds to Receive/ Available to Date 2022/23	Precept 2023/24	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Burial Board Operating Income</b>												
<b>Burial Board Income</b>												
4600 BB Cemetery Fees (St. Stephens)	8,692	0	0	7,500	8,250	(750)	19,800	Based on current year income	21,800	24,002	26,426	29,095
4605 BB SLA Payment Grass Cutting	561	0	0	564	585	(21)	621	last years budget +10.1% CPI	578	636	701	771
<b>Total Burial Board Income</b>	<b>9,253</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>8,835</b>	<b>(771)</b>	<b>20,421</b>		<b>22,378</b>	<b>24,638</b>	<b>27,126</b>	<b>29,866</b>
<b>Total Burial Board Operating Income</b>	<b>9,253</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>8,835</b>	<b>(771)</b>	<b>20,421</b>		<b>22,378</b>	<b>24,638</b>	<b>27,126</b>	<b>29,866</b>
<b>Burial Board Operating Expenditure</b>												
<b>Burial Board Expenditure</b>												
6100 BB Petrol	279	0	0	400	202	198	504	Fuel has risen 26% relative to this time last year, so budgeted based on that increase	555	611	673	741
6101 BB Machinery Maintenance Costs	535	0	0	650	0	650	716	Increased by CPI 10.1%	788	868	955	1,052
6103 BB Health & Safety	0	0	0	100	0	100	110	Increased by CPI 10.1%	121	133	147	162
6104 BB General Site Maintenance	714	0	0	1,281	0	1,281	1,410	Increased by CPI 10.1%	1,553	1,710	1,882	2,072
6108 BB Tree Survey & Tree Maintenance	396	0	0	3,312	1,120	2,192	3,647	Increased by CPI 10.1%	4,015	4,420	4,867	5,358
<b>Total Burial Board Expenditure</b>	<b>1,923</b>	<b>0</b>	<b>0</b>	<b>5,743</b>	<b>1,322</b>	<b>4,421</b>	<b>6,387</b>		<b>7,032</b>	<b>7,742</b>	<b>8,524</b>	<b>9,385</b>
<b>Burial Board Staffing Expenditure</b>												
Burial Board Staff Expenses	304	0	0	628	108	520	218	Staff clothing £138 & Travelling expenses £80 - Increased by CPI 10.1%	240	264	291	320
6670 ST BB Staff Training (St. Stephens)	133	0	0	481	0	481	530	Increased by CPI 10.1%	583	642	707	778
Burial Board Staffing Costs	17,329	0	0	24,194	10,618	13,576	36,184	Based on NJT 2021/22 pay scale + 10% (BB - 70%)	39,839	43,862	48,292	53,170
<b>Total Burial Board Staffing Expenditure</b>	<b>17,767</b>	<b>0</b>	<b>0</b>	<b>25,303</b>	<b>10,726</b>	<b>14,577</b>	<b>36,932</b>		<b>40,662</b>	<b>44,768</b>	<b>49,290</b>	<b>54,268</b>
<b>Total Burial Board Operating Expenditure</b>	<b>19,691</b>	<b>0</b>	<b>0</b>	<b>31,046</b>	<b>12,049</b>	<b>18,997</b>	<b>43,318</b>		<b>47,693</b>	<b>52,510</b>	<b>57,814</b>	<b>63,653</b>
<b>Total Burial Board Operating Expenditure</b>	<b>19,691</b>	<b>0</b>	<b>0</b>	<b>31,046</b>	<b>12,049</b>	<b>18,997</b>	<b>43,318</b>		<b>47,693</b>	<b>52,510</b>	<b>57,814</b>	<b>63,653</b>
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>(10,438)</b>	<b>0</b>	<b>0</b>	<b>(22,982)</b>	<b>(3,214)</b>	<b>(19,768)</b>	<b>(22,897)</b>		<b>(25,316)</b>	<b>(27,872)</b>	<b>(30,688)</b>	<b>(33,787)</b>
<b>Burial Board EMF Expenditure</b>												
6170 BB EMF Repairs to Cemetery Wall	0	920	0	0	0	920	0		0	0	0	0
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,800	0	0	0	2,800	820	Increase to 10% of staffing costs	0	0	0	0
<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>820</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Burial Board Expenditure (Operational &amp; EMF)</b>	<b>19,691</b>	<b>3,720</b>	<b>0</b>	<b>31,046</b>	<b>12,049</b>	<b>22,717</b>	<b>44,138</b>		<b>47,693</b>	<b>52,510</b>	<b>57,814</b>	<b>63,653</b>
<b>Total Burial Board Budget Surplus/Deficit</b>	<b>(10,438)</b>	<b>(3,720)</b>	<b>0</b>	<b>(22,982)</b>	<b>(3,214)</b>	<b>(23,488)</b>	<b>(23,717)</b>		<b>(25,316)</b>	<b>(27,872)</b>	<b>(30,688)</b>	<b>(33,787)</b>