

Joint Burial Board Committee - Burial Board Budget 2022-23

Saltash Town Council

For the 5 months ended 31 August 2022

| Account | Actual Received/S pend 2021/22 | EMF Balances B/F 2021/22 | To/From Reserves & Budget Virements 2022/23 | Budget 2022/23 | Actual Received/S pend 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 |
|---|--------------------------------|--------------------------|---|-----------------|------------------------------------|--|-----------------|--|-----------------|-----------------|-----------------|-----------------|
| Burial Board Operating Income | | | | | | | | | | | | |
| Burial Board Income | | | | | | | | | | | | |
| 4600 BB Cemetery Fees (St. Stephens) | 8,692 | 0 | 0 | 7,500 | 8,250 | (750) | 11,000 | Based on current year income | 12,111 | 13,334 | 14,681 | 16,164 |
| 4605 BB SLA Payment Grass Cutting | 561 | 0 | 0 | 564 | 585 | (21) | 621 | last years budget +10.1% CPI | 578 | 636 | 701 | 771 |
| Total Burial Board Income | 9,253 | 0 | 0 | 8,064 | 8,835 | (771) | 11,621 | | 12,689 | 13,971 | 15,382 | 16,935 |
| Total Burial Board Operating Income | 9,253 | 0 | 0 | 8,064 | 8,835 | (771) | 11,621 | | 12,689 | 13,971 | 15,382 | 16,935 |
| Burial Board Operating Expenditure | | | | | | | | | | | | |
| Burial Board Expenditure | | | | | | | | | | | | |
| 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 |
| Total Burial Board Expenditure | 1,923 | 0 | 0 | 5,743 | 1,322 | 4,421 | 6,387 | | 7,032 | 7,742 | 8,524 | 9,385 |
| Burial Board Staffing Expenditure | | | | | | | | | | | | |
| 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 NJC 2021/22 pay scale + 10% (BB - 70%) | 39,839 | 43,862 | 48,292 | 53,170 |
| Total Burial Board Staffing Expenditure | 17,767 | 0 | 0 | 25,303 | 10,726 | 14,577 | 36,932 | | 40,662 | 44,768 | 49,290 | 54,268 |
| Total Burial Board Operating Expenditure | 19,691 | 0 | 0 | 31,046 | 12,049 | 18,997 | 43,318 | | 47,693 | 52,510 | 57,814 | 63,653 |
| Total Burial Board Operating Expenditure | 19,691 | 0 | 0 | 31,046 | 12,049 | 18,997 | 43,318 | | 47,693 | 52,510 | 57,814 | 63,653 |
| Total Burial Board Operating Surplus/ (Deficit) | (10,438) | 0 | 0 | (22,982) | (3,214) | (19,768) | (31,697) | | (35,004) | (38,540) | (42,432) | (46,718) |
| Burial Board EMF Expenditure | | | | | | | | | | | | |
| 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 |
| Total Burial Board EMF Expenditure | 0 | 3,720 | 0 | 0 | 0 | 3,720 | 820 | | 0 | 0 | 0 | 0 |
| Total Burial Board Expenditure (Operational & EMF) | 19,691 | 3,720 | 0 | 31,046 | 12,049 | 22,717 | 44,138 | | 47,693 | 52,510 | 57,814 | 63,653 |
| Total Burial Board Budget Surplus/Deficit | (10,438) | (3,720) | 0 | (22,982) | (3,214) | (23,488) | (32,517) | | (35,004) | (38,540) | (42,432) | (46,718) |