

Burial Authority Committee - Burial Authority Budget 2022-23
Saltash Town Council
For the year 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
Operating Income												
Burial Authority Income												
4612 BA Cemetery Fees (Churchtown)	23,510	0	0	17,500	9,109	8,391	21,862	Based on current year income	24,070	26,501	29,177	32,124
4614 BA Memorial Bench Income (Churchtown)	292	0	0	0	583	(583)	1,000	Based on current year income	1,101	1,212	1,335	1,469
Total Burial Authority Income	23,802	0	0	17,500	9,692	7,808	22,862		25,171	27,713	30,512	33,594
	23,802	0	0	17,500	9,692	7,808	22,862		25,171	27,713	30,512	33,594
Operating Expenditure												
Burial Authority Expenditure												
6000 BA Petrol	120	0	0	300	87	213	378	costs as of 30/09/22 are 26% higher, have raised by this figure	416	458	504	555
6001 BA Machinery Maintenance Costs	38	0	0	250	0	250	275	Increased by CPI 10.1%	303	334	367	404
6003 BA Health & Safety	0	0	0	50	0	50	55	Increased by CPI 10.1%	61	67	73	81
6004 BA General Site Maintenance	233	0	0	500	557	(57)	613	Increased by CPI 10.1%	675	744	819	901
6005 BA Fire Extinguishers	61	0	0	82	41	41	90	Increased by CPI 10.1%	99	109	120	133
6008 BA Tree Survey & Tree Maintenance	81	0	0	718	718	0	791	Increased by CPI 10.1%	870	958	1,055	1,162
6009 BA Electricity Costs	206	0	0	276	34	242	690	Increased by 150% relative to last years budget	760	836	921	1,014
6010 BA PWLB Loan Repayment & Interest	21,385	0	0	21,385	10,692	10,693	21,385	Fixed	21,385	23,545	25,923	28,541
6011 BA Water	0	0	0	331	0	331	364	Increased by CPI 10.1%	401	442	486	536
6012 BA Memorial Bench (Expenditure)	0	0	0	0	147	(147)	0		0	0	0	0
6013 BA Security Alarm Maintenance	156	0	0	157	119	38	173	Increased by CPI 10.1%	190	210	231	254
6014 BA Cemetery Software Subscription	290	0	0	299	288	11	329	Increased by CPI 10.1%	362	399	439	484
Total Burial Authority Expenditure	22,569	0	0	24,348	12,684	11,664	25,144		25,524	28,102	30,940	34,065
Burial Authority Staffing Expenditure												
Burial Authority Staffing Expenses	152	0	0	269	46	223	93	Staff Clothing (£59)and Travelling costs (£34) 2022/23 + CPI @ 10.1%	102	113	124	137
6666 ST BA Staff Training (Churchtown)	0	0	0	206	0	206	227	Increased by CPI 10.1%	250	275	303	333
Burial Authority Staffing Costs	7,718	0	0	10,368	4,756	5,612	15,508	NJC Scales 2021-2022 + 10%	17,074	18,799	20,697	22,788
Total Burial Authority Staffing Expenditure	7,869	0	0	10,843	4,802	6,041	15,828		17,426	19,186	21,124	23,258
	30,439	0	0	35,191	17,487	17,704	40,972		42,950	47,288	52,064	57,323
Total Burial Authority Operating Expenditure	30,439	0	0	35,191	17,487	17,704	40,972		42,950	47,288	52,064	57,323
Total Burial Authority Operating Surplus/ (Deficit)	(6,637)	0	0	(17,691)	(7,794)	(9,897)	(18,110)		(17,780)	(19,575)	(21,552)	(23,729)
Burial Authority EMF Expenditure												
6070 BA EMF Churchtown Cemetery Capital Works	0	7,668	0	0	0	7,668	0		0	0	0	0
6071 BA EMF Replace Machinery & Equipment	0	14,967	0	0	0	14,967	0		0	0	0	0
6073 BA EMF Memorial Garden	2,498	5,000	0	0	800	4,200	0		0	0	0	0
6692 ST BA EMF Staff Contingency (Churchtown)	0	1,200	0	0	0	1,200	250	Increase to 10% of Staffing costs	0	0	0	0
	2,498	28,835	0	0	800	28,035	250		0	0	0	0
Total Burial Authority Expenditure (Operational & EMF)	32,937	28,835	0	35,191	18,286	45,740	41,222		42,950	47,288	52,064	57,323
Total Burial Authority Budget Surplus/ Deficit	(9,135)	(28,835)	0	(17,691)	(8,594)	(37,932)	(18,360)		(17,780)	(19,575)	(21,552)	(23,729)