

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/Spend 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	691	Staff clothing £138 Travel expenses £80 Staff Mobiles £473 - Increased by CPI 10.1%	761	838	923	1,016
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	20,881	NJC Scale 2022-2023 + 3% (BB - 70%)	22,990	25,312	27,868	30,683
Total Burial Board Staffing Expenditure	17,767	0	0	25,303	10,726	14,577	22,102		24,334	26,792	29,498	32,477
Total Burial Board Operating Expenditure	19,691	0	0	31,046	12,049	18,997	28,489		31,366	34,534	38,022	41,862
Total Burial Board Operating Expenditure	19,691	0	0	31,046	12,049	18,997	28,489		31,366	34,534	38,022	41,862
Total Burial Board Operating Surplus/ (Deficit)	(10,438)	0	0	(22,982)	(3,214)	(19,768)	(16,868)		(18,677)	(20,563)	(22,640)	(24,927)
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	0	£820 not required	0	0	0	0
Total Burial Board EMF Expenditure	0	3,720	0	0	0	3,720	0		0	0	0	0
Total Burial Board Expenditure (Operational & EMF)	19,691	3,720	0	31,046	12,049	22,717	28,489		31,366	34,534	38,022	41,862
Total Burial Board Budget Surplus/Deficit	(10,438)	(3,720)	0	(22,982)	(3,214)	(23,488)	(16,868)		(18,677)	(20,563)	(22,640)	(24,927)