

Joint Burial Board Committee - Burial Board Budget 2022-23

Saltash Town Council

For the year ended 30th November 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/ Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Burial Board Operating Income										
Burial Board Income										
4600 BB Cemetery Fees (St. Stephens)	8,692	0	0	7,500	10,453	(2,953)	11,000	12,111	13,334	14,681
4605 BB SLA Payment Grass Cutting	561	0	0	564	585	(21)	621	578	636	701
Total Burial Board Income	9,253	0	0	8,064	11,038	(2,974)	11,621	12,689	13,970	15,382
Total Burial Board Operating Income	9,253	0	0	8,064	11,038	(2,974)	11,621	12,689	13,970	15,382
Burial Board Operating Expenditure										
Burial Board Expenditure										
6100 BB Petrol	279	0	0	400	295	105	504	555	611	673
6101 BB Machinery Maintenance Costs	535	0	0	650	0	650	716	788	868	955
6103 BB Health & Safety	0	0	0	100	0	100	110	121	133	147
6104 BB General Site Maintenance	714	0	0	1,281	0	1,281	1,410	1,553	1,710	1,882
6108 BB Tree Survey & Tree Maintenance	396	0	0	3,312	1,120	2,192	3,647	4,015	4,420	4,867
Total Burial Board Expenditure	1,923	0	0	5,743	1,415	4,328	6,387	7,032	7,742	8,524
Burial Board Staffing Expenditure										
Burial Board Staff Expenses	304	0	0	628	145	483	691	761	838	923
6670 ST BB Staff Training (St. Stephens)	133	0	0	481	0	481	530	583	642	707
Burial Board Staffing Costs	17,329	0	0	24,194	13,641	10,553	20,881	22,990	25,312	27,868
Total Burial Board Staffing Expenditure	17,767	0	0	25,303	13,785	11,518	22,102	24,334	26,792	29,498
Total Burial Board Operating Expenditure	19,691	0	0	31,046	15,200	15,846	28,489	31,366	34,534	38,022
Total Burial Board Operating Expenditure	19,691	0	0	31,046	15,200	15,846	28,489	31,366	34,534	38,022
Total Burial Board Operating Surplus/ (Deficit)	(10,438)	0	0	(22,982)	(4,163)	(18,819)	(16,868)	(18,677)	(20,564)	(22,640)
Burial Board EMF Expenditure										
6170 BB EMF Repairs to Cemetery Wall	0	920	0	0	0	920	0	0	0	0
6693 ST BB EMF Staff Contingency (St Stephens)	0	2,800	0	0	0	2,800	0	0	0	0
Total Burial Board EMF Expenditure	0	3,720	0	0	0	3,720	0	0	0	0
Total Burial Board Expenditure (Operational & EMF)	19,691	3,720	0	31,046	15,200	19,566	28,489	31,366	34,534	38,022
Total Burial Board Budget Surplus/Deficit	(10,438)	(3,720)	0	(22,982)	(4,163)	(22,539)	(16,868)	(18,677)	(20,564)	(22,640)