

**Joint Burial Board Committee - Burial Board Budget 2022-23**

Saltash Town Council

For the 10 months ended 31 January 2023

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
<b>Burial Board Operating Income</b>										
<b>Burial Board Income</b>										
4600 BB Cemetery Fees (St. Stephens)	8,692	0	0	7,500	12,128	(4,628)	11,000	12,111	13,334	14,681
4605 BB SLA Payment Grass Cutting	561	0	0	564	585	(21)	621	578	636	701
<b>Total Burial Board Income</b>	<b>9,253</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>12,713</b>	<b>(4,649)</b>	<b>11,621</b>	<b>12,689</b>	<b>13,970</b>	<b>15,382</b>
<b>Total Burial Board Operating Income</b>	<b>9,253</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>12,713</b>	<b>(4,649)</b>	<b>11,621</b>	<b>12,689</b>	<b>13,970</b>	<b>15,382</b>
<b>Burial Board Operating Expenditure</b>										
<b>Burial Board Expenditure</b>										
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	56	1,225	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
<b>Total Burial Board Expenditure</b>	<b>1,923</b>	<b>0</b>	<b>0</b>	<b>5,743</b>	<b>1,472</b>	<b>4,271</b>	<b>6,387</b>	<b>7,032</b>	<b>7,742</b>	<b>8,524</b>
<b>Burial Board Staffing Expenditure</b>										
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	16,509	7,685	20,881	22,990	25,312	27,868
<b>Total Burial Board Staffing Expenditure</b>	<b>17,767</b>	<b>0</b>	<b>0</b>	<b>25,303</b>	<b>16,653</b>	<b>8,650</b>	<b>22,102</b>	<b>24,334</b>	<b>26,792</b>	<b>29,498</b>
<b>Total Burial Board Operating Expenditure</b>	<b>19,691</b>	<b>0</b>	<b>0</b>	<b>31,046</b>	<b>18,125</b>	<b>12,921</b>	<b>28,489</b>	<b>31,366</b>	<b>34,534</b>	<b>38,022</b>
<b>Total Burial Board Operating Expenditure</b>	<b>19,691</b>	<b>0</b>	<b>0</b>	<b>31,046</b>	<b>18,125</b>	<b>12,921</b>	<b>28,489</b>	<b>31,366</b>	<b>34,534</b>	<b>38,022</b>
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>(10,438)</b>	<b>0</b>	<b>0</b>	<b>(22,982)</b>	<b>(5,412)</b>	<b>(17,570)</b>	<b>(16,868)</b>	<b>(18,677)</b>	<b>(20,564)</b>	<b>(22,640)</b>
<b>Burial Board EMF Expenditure</b>										
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
<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>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>18,125</b>	<b>16,641</b>	<b>28,489</b>	<b>31,366</b>	<b>34,534</b>	<b>38,022</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>(5,412)</b>	<b>(21,290)</b>	<b>(16,868)</b>	<b>(18,677)</b>	<b>(20,564)</b>	<b>(22,640)</b>