

Burial Authority held 25<sup>th</sup> September 2023

24/23/24

**TO RECEIVE THE BURIAL AUTHORITY COMMITTEE BUDGET STATEMENT AND RECOMMENDATION FROM THE POLICY AND FINANCE COMMITTEE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Assistant Town Clerk explained that additional virements are requested by the finance department to align staffing costs to the appropriate budget codes.

It was proposed by Councillor Foster, seconded by Councillor Bullock and resolved to **RECOMMEND** the following virements to the Services Committee Meeting to be held on 12<sup>th</sup> October 2023, pending review of Budget Codes, 6666 ST BA Staff Training (Churchtown) and 6692 ST BA EMF Staff Contingency (Churchtown):

1. To vire £7,038.10 from 6615 ST BA Cemetery Warden Gross Pay to 6618 ST SE Services Delivery Gross Pay to bring the budgets back in line;
2. To vire £594.52 from 6616 ST BA Cemetery Warden Employers NI to 6619 ST SE Services Delivery Employers NI to bring the budgets back in line;
3. To vire £1,372.13 from 6617 ST BA Cemetery Warden Employers Pension to 6620 ST SE Services Delivery Employers Pension to bring the budgets back in line;
4. To vire £59.00 from 6663 ST BA Cemetery Staff Clothing (Churchtown) to 6673 ST SE Services Delivery Clothing to bring the budgets back in line;
5. To vire £203.00 from 6664 ST BA Cemetery Staff Mobile Phones (Churchtown) to 6674 ST SE Services Delivery Mobiles to bring the budgets back in line;
6. To vire £34.00 from 6665 ST BA Staff Travelling Cost (Churchtown) to 6675 ST SE Services Delivery Staff Travelling Expenses to bring the budgets back in line;
7. To vire £227.00 from 6666 ST BA Staff Training (Churchtown) to 6676 ST SE Services Delivery Staff Training to bring the budgets back in line;
8. To vire £4,074.00 from 6692 ST BA EMF Staff Contingency (Churchtown) to 6700 ST SE Services Delivery Staff Contingency to bring the budgets back in line