

Joint Burial Board Committee - Burial Board Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balance s B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/25	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)	13,833	0	0	11,000	3,440	7,560	8,863	Based on Current YTD	9,510	10,204	10,949	11,748
4605 BB SLA Payment Grass Cutting	585	0	0	621	628	(7)	628	Based on Current CC SLA	674	723	776	833
4607 BB Memorial Bench Income (St Stephens) (New Code)	0	0	0	0	0	0	450	Based on 1 x Benches @ £450	483	518	556	597
Total Burial Board Income	14,418	0	0	11,621	4,068	7,553	9,941		10,184	10,928	11,725	12,581
Total Burial Board Operating Income	14,418	0	0	11,621	4,068	7,553	9,941		10,184	10,928	11,725	12,581
Burial Board Operating Expenditure												
Burial Board Expenditure												
6100 BB Petrol	295	0	0	504	100	404	541	Current Budget + CPI 7.3%	580	623	668	717
6101 BB Machinery Maintenance Costs	0	0	0	716	0	716	769	Current Budget + CPI 7.3%	825	885	950	1,019
6103 BB Health & Safety	0	0	0	110	0	110	119	Current Budget + CPI 7.3%	128	137	147	158
6104 BB General Site Maintenance	56	0	0	1,410	339	1,071	1,513	Current Budget + CPI 7.3%	1,623	1,742	1,869	2,006
6108 BB Tree Survey & Tree Maintenance	1,370	0	0	3,647	2,400	1,247	3,914	Current Budget + CPI 7.3%	4,200	4,506	4,835	5,188
6109 BB Memorial Bench (Expenditure) (New Code)	0	0	0	0	0	0	376	Based on 1 bench to match income code 4607 Memorial Bench Income (Bench £350 + plaque £25.50)	403	432	464	498
Total Burial Board Expenditure	1,722	0	0	6,387	2,839	3,548	7,232		7,759	8,326	8,934	9,586
Burial Board Staffing Expenditure												
Burial Board Staff Expenses (Delete Code)	145	0	(691)	691	0	0		Staffing now carried out by Service Department	761	838	923	1,016
6670 ST BB Staff Training (St. Stephens) (Delete Code)	0	0	(530)	530	0	0			583	642	707	778
Burial Board Staffing Costs (Delete Code)	18,164	0	(20,881)	20,881	0	0			22,990	25,312	27,868	30,683
Total Burial Board Staffing Expenditure	18,309	0	(22,102)	22,102	0	0			24,334	26,792	29,498	32,477
Total Burial Board Operating Expenditure	20,031	0	(22,102)	28,489	2,839	3,548	7,232		32,093	35,118	38,432	42,063
Total Burial Board Operating Expenditure	20,031	0	(22,102)	28,489	2,839	3,548	7,232		32,093	35,118	38,432	42,063
Total Burial Board Operating Surplus/ (Deficit)	(5,613)	0	22,102	(16,868)	1,230	4,004	2,710		(21,909)	(24,190)	(26,706)	(29,481)
Burial Board EMF Expenditure												
6170 BB EMF Repairs to Cemetery Wall	0	15,286	0	0	15,763	(477)	3,000	As per 5 Year Plan	3,000	3,000	3,000	3,000
6693 ST BB EMF Staff Contingency (St Stephens) (Delete Code)	0	2,800	(2,800)	0	0	0		Staffing now being carried out by Service Department	0	0	0	0
Total Burial Board EMF Expenditure	0	18,086	(2,800)	0	15,763	(477)	3,000		3,000	3,000	3,000	3,000
Total Burial Board Expenditure (Operational & EMF)	20,031	18,086	(24,902)	28,489	18,601	3,072	10,232		35,093	38,118	41,432	45,063
Total Burial Board Budget Surplus/Deficit	(5,613)	(18,086)	24,902	(16,868)	(14,533)	4,481	(290)		(24,909)	(27,190)	(29,706)	(32,481)