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

| Starl Board Income | Account | Actual 2022/23 | EMF Balances B/F 2022/23 | To/From Reserves & Budget Virements 2023/24 | Budget 2023/24 | Actual YTD 2023/24 | Budget Available 2023/24 | Precept Notes | Budget 2024/25 | • | _ | Budget 2027/28 |
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| 13,833 0 0 11,000 3,440 7,560 8,863 Based on Current YTD 9,510 10,204 10,949 11,7605 BB SLA Payment Grass Cutting 555 0 0 621 628 628 Based on Current CC SLA 674 723 776 786 606 FB SLAP Payment Grass Cutting 0 0 0 0 0 0 0 0 0 | Burial Board Operating Income | | | | | | | | | | | |
| 1865 BB SA Payment Grass Qutting 585 0 0 621 628 (7) 626 Based on Current CC SLA 674 723 776 8 8 8 8 8 8 9 8 9 9 | 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 |
| Total Burial Board Income | 4605 BB SLA Payment Grass Cutting | 585 | 0 | 0 | 621 | 628 | (7) | 628 Based on Current CC SLA | 674 | 723 | 776 | 833 |
| tarial Board Operating Expenditure 14,418 0 | 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 |
| Surial Board Expenditure 100 BB Petrol 295 0 0 0 504 100 404 541 Current Budget + CPI 7.3% 580 623 668 750 10, 100 100 110 110 110 110 110 110 11 | Total Burial Board Income | 14,418 | 0 | 0 | 11,621 | 4,068 | 7,553 | 9,941 | 10,184 | 10,928 | 11,725 | 12,581 |
| Strict Barriel Expenditure Strict Be Petrol 295 0 0 504 100 404 541 Current Budget + CPI 7.3% 8.25 8.85 950 1.0 | 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 |
| 1300 BB Petrol 295 0 0 504 100 404 541 Current Budget + CPI 7.3% 580 623 688 73 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 746 | Burial Board Operating Expenditure | | | | | | | | | | | |
| Statistic BB Machinery Maintenance Costs 0 0 0 716 0 0 716 0 0 716 10 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 110 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Burial Board Expenditure | | | | | | | | | | | |
| \$103 BB Health & Safety | 6100 BB Petrol | 295 | 0 | 0 | 504 | 100 | 404 | 541 Current Budget + CPI 7.3% | 580 | 623 | 668 | 717 |
| 1,171 1,513 Current Budget + CPI 7.3% 1,623 1,742 1,869 2,0 1,071 1,513 Current Budget + CPI 7.3% 4,200 4,506 4,835 5,1 5,108 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 5,1 5,109 BB Memorial Bench (Expenditure) (New Code) 0 0 0 0 0 0 0 0 0 | 6101 BB Machinery Maintenance Costs | 0 | 0 | 0 | 716 | 0 | 716 | | 825 | 885 | 950 | 1,019 |
| 1,370 0 0 3,647 2,400 1,247 3,914 Current Budget + CPI 7,3% 4,200 4,506 4,835 5,1 Based on 1 bench to match income (Bench (Expenditure) (New Code) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6103 BB Health & Safety | 0 | 0 | 0 | 110 | 0 | 110 | | 128 | 137 | 147 | 158 |
| Standard Expenditure 1,722 0 0 6,387 2,839 3,548 7,232 7,759 8,326 8,934 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,58 9,5 | 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 |
| Strong BB Memorial Bench (Expenditure) (New Code) 0 0 0 0 0 0 0 0 376 code 4607 Memorial Bench Income (Bench £350 + plaque £25.50) 3,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,548 4,5 | 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 |
| Surial Board Staffing Expenditure Surial Board Staffing Expenses (Delete Code) 145 0 (691) 691 0 0 0 Staffing now carried out by Service 583 642 707 77 77 77 77 77 77 | 6109 BB Memorial Bench (Expenditure) (New Code) | 0 | 0 | 0 | 0 | 0 | 0 | 376 code 4607 Memorial Bench Incom | | 432 | 464 | 498 |
| Surial Board Staff Expenses (Delete Code) 145 0 (691) 691 0 0 Staffing now carried out by Service 583 642 707 7 7 7 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Total Burial Board Expenditure | 1,722 | 0 | 0 | 6,387 | 2,839 | 3,548 | 7,232 | 7,759 | 8,326 | 8,934 | 9,586 |
| Staffing now carried out by Service Department | Burial Board Staffing Expenditure | | | | | | | | | | | |
| Surial Board Staffing Costs (Delete Code) 18,164 0 (20,881) 20,881 0 0 22,990 25,312 27,868 30,6 fotal Burial Board Staffing Expenditure 18,309 0 (22,102) 22,102 0 0 24,334 26,792 29,498 32,4 otal Burial Board Operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 fotal Burial Board Operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 fotal Burial Board Operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 fotal Burial Board Operating Surplus/ (Deficit) (5,613) 0 22,102 (16,868) 1,230 4,004 2,710 (21,909) (24,190) (26,706) (29,48 31) fotal Burial Board EMF Expenditure 3170 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 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 | Burial Board Staff Expenses (Delete Code) | 145 | 0 | (691) | 691 | 0 | 0 | | 761 | 838 | 923 | 1,016 |
| Total Burial Board Staffing Expenditure 18,309 0 (22,102) 22,102 0 0 24,334 26,792 29,498 32,4 otal Burial Board Operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 and a second operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 and a second operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 and a second operating Surplus/ (Deficit) (5,613) 0 22,102 (16,868) 1,230 4,004 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (26,706) (29,48 42,0 4,004) 2,710 (21,909) (24,190) (24,190) (26,706) (29, | 6670 ST BB Staff Training (St. Stephens) (Delete Code) | 0 | 0 | (530) | 530 | 0 | 0 | | 583 | 642 | 707 | 778 |
| Total Burial Board Operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 [Total Burial Board Operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 [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) (29,48) [Surial Board EMF Expenditure 3170 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 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,0 | Burial Board Staffing Costs (Delete Code) | 18,164 | 0 | (20,881) | 20,881 | 0 | 0 | | 22,990 | 25,312 | 27,868 | 30,683 |
| Fotal Burial Board Operating Expenditure 20,031 0 (22,102) 28,489 2,839 3,548 7,232 32,093 35,118 38,432 42,0 Fotal Burial Board Operating Surplus/ (Deficit) (5,613) 0 22,102 (16,868) 1,230 4,004 2,710 (21,909) (24,190) (26,706) (29,48) Surial Board EMF Expenditure S170 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 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,0 | Total Burial Board Staffing Expenditure | 18,309 | 0 | (22,102) | 22,102 | 0 | 0 | | 24,334 | 26,792 | 29,498 | 32,477 |
| Fotal Burial Board Operating Surplus/ (Deficit) (5,613) 0 22,102 (16,868) 1,230 4,004 2,710 (21,909) (24,190) (26,706) (29,486) Surial Board EMF Expenditure 5170 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 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 | 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 |
| Surial Board EMF Expenditure 5170 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 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 | 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 |
| 170 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 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,0 | 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) |
| 170 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 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,0 | Burial Board EMF Expenditure | | | | | | | | | | | |
| Segonary (St Stephens) (Delete of 2,800 (2,800) 0 0 0 Staffing now being carried out by Service Department 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 0 | 15,286 | 0 | 0 | 15,763 | (477) | 3,000 As per 5 Year Plan | 3,000 | 3,000 | 3,000 | 3,000 |
| Otal Burial Board EMF Expenditure 0 18,086 (2,800) 0 15,763 (477) 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 | 6693 ST BB EMF Staff Contingency (St Stephens) (Delete Code) | | | | | | | Staffing now being carried out by | | | | 0 |
| | Total Burial Board EMF Expenditure | 0 | 18,086 | (2,800) | 0 | 15,763 | (477) | <u> </u> | 3,000 | 3,000 | 3,000 | 3,000 |
| 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) (32,480) | 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) |

Precept Notes 2024-25 Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023