

**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 Balances 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
<b>Burial Board Operating Income</b>												
<b>Burial Board Income</b>												
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) <b>(New Code)</b>	0	0	0	0	0	0	450	Based on 1 x Benches @ £450	483	518	556	597
<b>Total Burial Board Income</b>	<b>14,418</b>	<b>0</b>	<b>0</b>	<b>11,621</b>	<b>4,068</b>	<b>7,553</b>	<b>9,941</b>		<b>10,184</b>	<b>10,928</b>	<b>11,725</b>	<b>12,581</b>
<b>Total Burial Board Operating Income</b>	<b>14,418</b>	<b>0</b>	<b>0</b>	<b>11,621</b>	<b>4,068</b>	<b>7,553</b>	<b>9,941</b>		<b>10,184</b>	<b>10,928</b>	<b>11,725</b>	<b>12,581</b>
<b>Burial Board Operating Expenditure</b>												
<b>Burial Board Expenditure</b>												
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) <b>(New Code)</b>	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
<b>Total Burial Board Expenditure</b>	<b>1,722</b>	<b>0</b>	<b>0</b>	<b>6,387</b>	<b>2,839</b>	<b>3,548</b>	<b>7,232</b>		<b>7,759</b>	<b>8,326</b>	<b>8,934</b>	<b>9,586</b>
<b>Burial Board Staffing Expenditure</b>												
Burial Board Staff Expenses <b>(Delete Code)</b>	145	0	(691)	691	0	0			761	838	923	1,016
6670 ST BB Staff Training (St. Stephens) <b>(Delete Code)</b>	0	0	(530)	530	0	0		Staffing now carried out by Service Department	583	642	707	778
Burial Board Staffing Costs <b>(Delete Code)</b>	18,164	0	(20,881)	20,881	0	0			22,990	25,312	27,868	30,683
<b>Total Burial Board Staffing Expenditure</b>	<b>18,309</b>	<b>0</b>	<b>(22,102)</b>	<b>22,102</b>	<b>0</b>	<b>0</b>			<b>24,334</b>	<b>26,792</b>	<b>29,498</b>	<b>32,477</b>
<b>Total Burial Board Operating Expenditure</b>	<b>20,031</b>	<b>0</b>	<b>(22,102)</b>	<b>28,489</b>	<b>2,839</b>	<b>3,548</b>	<b>7,232</b>		<b>32,093</b>	<b>35,118</b>	<b>38,432</b>	<b>42,063</b>
<b>Total Burial Board Operating Expenditure</b>	<b>20,031</b>	<b>0</b>	<b>(22,102)</b>	<b>28,489</b>	<b>2,839</b>	<b>3,548</b>	<b>7,232</b>		<b>32,093</b>	<b>35,118</b>	<b>38,432</b>	<b>42,063</b>
<b>Total Burial Board Operating Surplus/ (Deficit)</b>	<b>(5,613)</b>	<b>0</b>	<b>22,102</b>	<b>(16,868)</b>	<b>1,230</b>	<b>4,004</b>	<b>2,710</b>		<b>(21,909)</b>	<b>(24,190)</b>	<b>(26,706)</b>	<b>(29,481)</b>
<b>Burial Board EMF Expenditure</b>												
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) <b>(Delete Code)</b>	0	2,800	(2,800)	0	0	0		Staffing now being carried out by Service Department	0	0	0	0
<b>Total Burial Board EMF Expenditure</b>	<b>0</b>	<b>18,086</b>	<b>(2,800)</b>	<b>0</b>	<b>15,763</b>	<b>(477)</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Burial Board Expenditure (Operational &amp; EMF)</b>	<b>20,031</b>	<b>18,086</b>	<b>(24,902)</b>	<b>28,489</b>	<b>18,601</b>	<b>3,072</b>	<b>10,232</b>		<b>35,093</b>	<b>38,118</b>	<b>41,432</b>	<b>45,063</b>
<b>Total Burial Board Budget Surplus/Deficit</b>	<b>(5,613)</b>	<b>(18,086)</b>	<b>24,902</b>	<b>(16,868)</b>	<b>(14,533)</b>	<b>4,481</b>	<b>(290)</b>		<b>(24,909)</b>	<b>(27,190)</b>	<b>(29,706)</b>	<b>(32,481)</b>

**Precept Notes 2024-25**

Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023