

**BURNTWOOD TOWN COUNCIL  
CEMETERY BUDGET 2015/16 (DRAFT)**

		2013/14		2014/15			2015/16
		Budget	Actual	Agreed Budget	Actual as at 09/12/14	Projected Actual	Budget
		£	£	£	£	£	£
<b>401</b>	<b>Burntwood Cemetery: Revenue</b>						
4001	Salaries	6,120	6,120	6,200	3,617	6,200	6,400
4132	Computers: Software Licences	0	255	120	0	120	235
4133	Computers: Support	0	0	570	333	570	570
4411	Handyperson Service	250	0	0	0	0	0
4800	Grounds Maint: LDC	5,500	1,755	3,153	0	3,153	3,310
4801	Grounds Maint: Other	2,100	2,722	2,350	2,499	2,499	2,467
4802	Grounds Maint: Sister Dora Ave	200	201	255	0	255	268
4803	Grounds Maint: Front Verge	200	732	255	0	255	268
4806	Topsoil	0	131	0	0	0	0
4807	Turf	200	380	200	0	0	200
4809	Weed Killing (selective)	100	310	100	0	0	100
4810	Grave Digging: Main Contractor	2,500	4,290	4,500	1,560	4,500	4,500
4811	Grave Digging: Others	2,000	0	0	0	0	0
4812	Cemetery Gatekeeper	1,300	1,170	1,300	661	1,300	1,300
4813	Trade Refuse	300	225	300	240	300	300
4814	Skips	120	120	120	0	120	120
4815	ICCM Membership	100	0	100	90	90	90
4817	Survey	0	50	0	130	130	0
4818	Computer Hardware	185	0	270	542	542	0
4819	Water Rates	40	45	40	17	40	40
4820	NNDR: Burntwood Cemetery	440	461	475	433	540	560
4821	Trees: Maintenance, etc	0	350	0	810	810	0
4825	Storage Container	0	0	0	493	687	470
4830	Courses/Training: Fees	0	490	0	0	0	0
4856	General Maintenance, etc	200	202	200	156	200	200
4857	Memorial Plaques	0	66	100	0	100	100
4858	Gritting Paths/Road	500	0	1,000	0	1,000	1,000
	<b>OverHead Expenditure</b>	22,355	20,075	21,608	11,581	23,411	22,498

		2013/14		2014/15			2015/16
		Budget	Actual	Agreed Budget	Actual as at 09/12/14	Projected Actual	Budget
		£	£	£	£	£	£
<b>401</b>	<b>Burntwood Cemetery: Revenue (Continued)</b>						
1000	Burial Fees/Licences	25,000	29,745	25,000	12,745	25,000	25,000
	<b>Total Income</b>	25,000	29,745	25,000	12,745	25,000	25,000
	<b>401 Net Expenditure</b>	-2,645	-9,670	-3,392	-1,164	-1,589	-2,502
<b>402</b>	<b>Burntwood Cemetery: Capital</b>						
4851	Contract Payments	0	2,900	0	0	0	0
	<b>OverHead Expenditure</b>	0	2,900	0	0	0	0
	<b>402 Net Expenditure</b>	0	2,900	0	0	0	0
	<b>Total Budget Expenditure</b>	22,355	22,975	21,608	11,581	23,411	22,498
	<b>Total Income</b>	25,000	29,745	25,000	12,745	25,000	25,000
	<b>Net Expenditure</b>	-2,645	-6,770	-3,392	-1,164	-1,589	-2,502