

BURNTWOOD TOWN COUNCIL 2013/14 CEMETERY BUDGET
(as at 17 October 2013)

		2012/13		2013/14			2014/15
		Budget	Actual	Agreed Budget	Actual YTD	Projected Actual	Budget
		£	£	£	£	£	£
401	Burntwood Cemetery: Revenue						
4001	Salaries	6,000	0	6,000	0		
4132	Computers: Software Licences	0	118	0	0		
4133	Computers: Support	0	75	0	0		
4411	Handyperson Service	0	0	250	0		
4800	Grounds Maint: LDC	5,500	0	5,500	0		
4801	Grounds Maint: Other	2,100	1,629	2,100	1,628		
4802	Grounds Maint: Sister Dora Ave	0	0	200	0		
4803	Grounds Maint: Front Verge	0	0	200	0		
4806	Topsoil	0	0	0	131		
4807	Turf	200	0	200	50		
4809	Weed Killing (selective)	100	0	100	0		
4810	Grave Digging: Main Contractor	2,500	2,140	2,500	3,320		
4811	Grave Digging: Others	2,500	0	2,000	0		
4812	Cemetery Gatekeeper	1,040	520	1,300	737		
4813	Trade Refuse	300	135	300	150		
4814	Skips	120	0	120	120		
4815	ICCM Membership	100	90	100	0		
4817	Survey	0	0	0	50		
4818	Computer Software Support	0	104	185	0		
4819	Water Rates	40	25	40	34		
4820	NNDR: Burntwood Cemetery	352	353	440	445		
4821	Trees: Maintenance, etc	0	0	0	0		
4856	General Maintenance, etc	200	33	200	42		
4857	Memorial Plaques	0	0	0	66		
4858	Gritting Paths/Road	500	0	500	0		
4859	Cemetery Software Package	1,250	0	0	0		
	OverHead Expenditure	21,552	5,222	22,235	6,773		

		2012/13		2013/14			2014/15
		Budget	Actual	Agreed Budget	Actual YTD	Projected Actual	Budget
		£	£	£	£	£	£
401	Burntwood Cemetery: Revenue (Continued)						
1000	Burial Fees/Licences	25,000	16,205	25,000	22,675		
	Total Income	25,000	16,205	25,000	22,675		
	401 Net Expenditure	-3,448	-10,983	-2,765	-15,902		
402	Burntwood Cemetery: Capital						
4851	Contract Payments	0	0	0	0		
	OverHead Expenditure	0	0	0	0		
	402 Net Expenditure	0	0	0	0		
	Total Budget Expenditure	21,552	2,354	21,910	6,773		
	Total Income	25,000	8,725	25,000	22,675		
	Net Expenditure	-3,448	-6,371	-3,090	-15,902		