

BURNTWOOD CEMETERY						
Detailed Income and Expenditure by Budget Heading						
as at 31 October 2011						
			Actual Last	Actual Year	Current	Variance
			Year	To Date	Annual Bud	Annual Total
			£	£	£	£
401	Burntwood Cemetery: Revenue					
4001	Salaries		6,000	0	0	0
4411	Handyperson Service		1,198	1,034	0	-1,034
4800	Grounds Maint: LDC		2,025	0	5,500	5,500
4801	Grounds Maint: Other		1,263	19	2,100	2,081
4802	Grounds Maint: Sister Dora Ave		232	0	0	0
4806	Topsoil		143	0	0	0
4807	Turf		115	0	0	0
4809	Weed Killing (selective)		82	0	0	0
4810	Gravedigging: Main Contractor		4,685	1,480	5,000	3,520
4811	Gravedigging: Others		0	1,045	0	-1,045
4812	Cemetery Gatekeeper		1,040	520	1,040	520
4813	Trade Refuse		165	120	300	180
4814	Skips		120	120	300	180
4815	ICCM Membership		95	180	95	-85
4816	ICCM Training		0	0	595	595
4817	Survey		0	0	60	60
4818	Computer Software Support		750	750	750	0
4819	Water Rates		0	26	0	-26
4820	NNDR: Burntwood Cemetery		314	282	315	33
4821	Trees: Maintenance, etc		550	0	0	0
4856	General Maintenance, etc		43	40	0	-40
4857	Memorial Plaques		360	0	0	0
4858	Gritting Paths/Road		480	0	0	0
		Revenue: Expenditure	19,659	5,463	16,055	10,592
1000	Burial Fees/Licences		28,795	19,310	25,000	-5,690
		Revenue: Income	28,795	19,310	25,000	-5,690
		Net Expenditure over Income	-9,136	-13,847	-8,945	4,902

			Actual Last	Actual Year	Current	Variance
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			£	£	£	£
402	Burntwood Cemetery: Capital					
4854	Seating		1,400	0	0	0
	Capital: Expenditure		1,400	40	0	-40
	Net Expenditure over Income		1,400	40	0	-40