

BURNTWOOD TOWN COUNCIL						
DRAFT 2012/13 BUDGET						
(INCLUDING 2010/11 BUDGET AND ACTUAL; 2011/12 BUDGET, ACTUAL TO DATE AND PROJECTED)						
	2010/11		2011/12			2012/13
	Budget	Actual	Agreed Budget	Actual YTD as at 17/01/12	Projected Actual	Next Year Budget
<b>401</b>	<b>Burntwood Cemetery: Revenue</b>					
4001	Salaries	0	6,000	0	6,000	6,000
4411	Handyperson Service	0	1,198	0	0	0
4800	Grounds Maint: LDC	4,800	2,025	5,500	2,114	5,500
4801	Grounds Maint: Other	0	1,263	2,100	1,892	2,100
4802	Grounds Maint: Sister Dora Ave	0	232	0	201	0
4803	Grounds Main: Front Verge	0	0	0	201	0
4806	Topsoil	0	143	0	0	0
4807	Turf	0	115	0	166	160
4809	Weed Killing (selective)	0	82	0	82	100
4810	Gravedigging: Main Contractor	4,535	4,685	5,000	1,745	2,500
4811	Gravedigging: Others	0	0	0	1,235	2,500
4812	Cemetery Gatekeeper	1,040	1,040	1,040	780	1,040
4813	Trade Refuse	270	165	300	150	300
4814	Skips	260	120	300	120	120
4815	ICCM Membership	80	95	95	180	180
4816	ICCM Training	595	0	595	0	0
4817	Survey	60	0	60	250	100
4818	Computer Software Support	750	750	750	750	750
4819	Water Rates	0	0	0	37	40
4820	NNDR: Burntwood Cemetery	290	314	315	387	352
4821	Trees: Maintenance, etc	0	550	0	250	0
4856	General Maintenance, etc	0	43	0	172	172
4857	Memorial Plaques	0	360	0	0	0
4858	Gritting Paths/Road	0	480	0	0	500
	Cemetery Software Package	0	0	0	0	1,250
	<b>OverHead Expenditure</b>	12,680	19,659	16,055	16,712	22,615
1000	Burial Fees/Licences	0	28,795	25,000	24,500	25,000
	<b>Total Income</b>	0	28,795	25,000	24,500	25,000
	<b>401 Net Expenditure</b>	12,680	-9,136	-8,945	-7,788	-2,385

		2010/11		2011/12			2012/13
		Budget	Actual	Agreed Budget	Actual YTD as at 17/01/12	Projected Actual	Next Year Budget
<b>402</b>	<b>Burntwood Cemetery: Capital</b>						
4854	Seating	0	1,400	0	0	0	0
	Concrete Plinths	0	0	0	20,392	20,392	0
	<b>OverHead Expenditure</b>	0	1,400	0	20,392	20,392	0
	Transfer from Reserves	0	0	0	20,392	20,392	0
	<b>Total Income</b>	0	0	0	20,392	20,392	0
	<b>402 Net Expenditure</b>	0	1,400	0	0	0	0
	<b>Total Budget Expenditure</b>	12,680	21,059	16,055	37,104	43,007	22,800
	<b>Total Income</b>	0	28,795	25,000	44,892	45,392	25,000
	<b>Total Net Expenditure</b>	12,680	-7,736	-8,945	-7,788	-2,385	-2,200