

CREWKERNE & WEST CREWKERNE JOINT BURIAL COMMITTEE BUDGET 2021/22

FINAL

		2019/20 Actual	2020/21 Budget	As at 30/11/20	End of Year F'cst	2021/22 Budget	Notes	
ADMINISTRATION	CTC Staff	30,084	30,770	19,251	23,500	19,300	No superintendent salary	
	Computer software	185	200	230		230		
	Admin	910	200	774	2800	2000	Deconsecration fees: solicitor + diocese.	
	Audit Fees	225	250	166	166	250		
	Sup't mobile phone	319	350	163	163	0	No mobile phone needed	
	Insurance	5,273	5,378	5,284	5,284	5,400		
	Subscriptions	95	100	95	95	100		
	Cemetery Training	0	200	0	0	0		
	TOTAL	37,091	37,448	25,962	32,238	27,280		
CHAPELS	Repairs/Maintenance	1,377	15,000	422	2,000	2,000	Transfer unused 20/21 budget to lodge Allocated Reserves	
	Rates	3,142	3,205	2,556	3,205	3,400		
	Electricity	553	1000	49	350	500		
	TOTAL	5,073	19,205	3,027	5,555	5,900		
LODGE	Repairs/Gen maint	0	6,000	769	6,000	10,000	Assume approx. £5k for clearing out lodge + £1k for survey. Therefore assume budget consumed in full.	
	Water Rates	0	0	0	300	300	To be paid while lodge is empty	
	Electricity	0	0	0	500	300	To be paid while lodge is empty	
	Gas	0	0	0	200	100	To be paid while lodge is empty	
	Council Tax	0	0	0	0	800	To be paid while lodge is empty	
	TOTAL	0	6,000	769	7,000	11,500		
GROUNDS	Grounds Maintenance	274	2,000	4,086	4,500	13,000	Includes contractors grass cutting and hedge trimming	
	Diesel/Petrol	266	500	96	100	0	No fuel needed: contractors now used	
	Water Rates	461	500	609	960	900		
	New Equipment	0	200	0	0	300		
	TOTAL	1,001	3,200	4,792	5,560	14,200		
TREEWOR/NEW PLANTING	TOTAL	1,514	2,500	1,890	2,500	2,500		
PATH IMPROVEMENTS	TOTAL	13,788	8,000	0	0	7,000	Transfer unused 20/21 to allocated reserves	
TOTAL EXPENDITURE		58,467	76,353	36,440	52,853	68,380		
RECEIPTS	Cemetery Fees	Burial Fees	8,850	10,000	5,700	7,000	8,000	
		Digging of plots	560	760	500	680	500	
		Garden of Remembrance	235	575	235	340	340	
		Plot Purchases	11,200	14,000	4,500	6,000	8,000	
		Memorials + inscriptions	5,040	4,200	1,980	3,000	4,000	
		Chapel Use	600	500	200	400	400	
		Transfer fees	1,140	1,020	1,120	1,500	1,000	
	Total Cemetery Fees	27,625	31,055	14,235	18,920	22,240		
	Misc	3	0	0	0	0		
Bank interest	7	6	2	5	5			
	TOTAL	27,635	31,061	14,237	18,925	22,245		
TOTAL PRECEPT (Expenditure less income)			45,292			46,135		
	Town Council		42,122			42,906	CTC/WCPC precept split for 2021/22: 93%/7%	
	West Crewkerne		3,170			3,229		

1.9% increase

Signed

Date... 1-12-20