

Councillors are hereby summoned, and members of the public and press are invited, to attend a meeting of the Joint Burial Committee to be held on Monday 3rd April 2023, starting at 18.45 in the Council Chamber, Town Hall, Market Square, Crewkerne.

Note: - Members of the public who wish to view the meeting proceedings, either in real time or afterwards, can access the meeting through the following link:

<https://www.youtube.com/channel/UCTA9K-7L4Onjcli2Gtz7tCg>

K. Sheehan, Town Clerk (signed on original)
28 March 2023

Agenda

Open Forum: Questions may be put to the Committee in person during this Public Participation Session of up to 15 minutes and a maximum of 3 minutes per person. Issues notified to the Clerk a minimum of 3 working days before the meeting (i.e., by 5pm on the preceding Thursday) will receive a response during this session. Issues raised in this session without prior notice may be referred to the Clerk to respond to within 10 working days or listed on a subsequent agenda.

1. To note apologies for absence.
2. To confirm the minutes of the meeting held on 6 December 2022.
3. Declarations of interest in items on the agenda.
4. Clerk's progress report: to receive an update report (for information).
5. Finance:
 - a. To note the end-of-year financial summary: to consider the forecast report as at 31 March 2022, together with the summary of Allocated and General Reserves.
 - b. To receive a report on the Lodge refurbishment and project spend to date.
6. Inspections:
 - a. To receive a verbal report from latest inspections.
 - b. To make arrangements for cemetery inspections until June 2023.
7. Meeting dates: To consider if current meeting dates and frequency are adequate.
8. To approve the applications, transfers and memorials received.
9. Matters of report (for information only).
10. Date of the next meeting – Tuesday 6 June 2023, 18.45, Cemetery Chapel, Townsend Cemetery.

INCOME/EXPENDITURE REPORT 2022-23

	2021/22 Actual	2022/23 Budget	As at 24/3/2023	End of Year F'cst	Notes
ADMINISTRATION	Salaries	18000	270	18000	*For calculation of West Crewkerne contribution only
	Computer software	249	254	254	
	Admin	1807	500	42	
	Audit Fees	245	250	186	
	Insurance	4,846	4,950	4,866	
	Bank Fees	0	0	0	
	Subscriptions	95	100	95	
	Cemetery Training	0	150	0	
	TOTAL	7,242	24,220	23,443	
	Repairs/Maintenance	5,434	2,000	11,312	£8242 from earmarked reserves
CHAPELS	Rates	3,194	3,257	3,194	
	Electricity	207	200	518	
	TOTAL	8,835	5,457	15,024	
	Repairs/Gen maint/refurb	2,494	11,000	15,729	11,000 £4728.69 from earmarked reserves
LODGE	Electricity	90	100	199	
	Gas	110	100	1,025	
	Council Tax	2,040	2,080	3,005	Increase due to unoccupied discount ending
	TOTAL	4,734	13,280	19,957	15,229
GROUNDS	Grounds Maintenance	13,644	18,000	13,721	
	Water Rates	394	700	410	
	New Equipment	0	300	0	
	TOTAL	14,037	19,000	14,131	14,410
TREWORK/NEW PLANTING	TOTAL	1,293	2,500	3,718	£1218 from earmarked reserves
PATH IMPROVEMENTS	TOTAL	7,194	7,000	0	Transfer unused £7000 to earmarked
TOTAL EXPENDITURE	43,336	71,457	58,272	69,395	
RECEIPTS	Burial Fees	12,660	8,280	10,570	
	Digging of plots	1,140	740	760	
	Garden of Remembrance	1,160	680	480	
	Plot Purchases	19,045	8,550	11,880	
	Memorials + inscriptions	5,580	4,550	5,310	
	Chapel Use	1300	550	900	
	Transfer fees	2145	1,670	1,280	
	Bank Interest			164	
	Total Cemetery Fees	43,030	25,020	31,344	30,894
	TOTAL FORCAST NET EXPENDITURE			38,501.25	
WEST CREWKERNE FORCAST NET EXPENDITURE				2,695.09	
WEST CREWKERNE CONTRIBUTION RECEIVED				3,250.00	
Forecast +/- West Crewkerne at year end				554.91	
7% Lodge expenditure not related to West Crewkerne (Includes earmarked reserves used)	Repairs Electricity Gas	15,729 99 925			
TOTAL OWED TO WEST CREWKERNE - TO BE DEDUCTED FROM WEST CREWKERNE CONTRIBUTION 2023/24				1,173	
				1,727.60	

EARMARKED RESERVES MOVEMENTS 2022-23

Cemetery **	Balance brought fwd	Added in year	Used in year	Total	Comments	West Crew 7%	Town Council 93%
Chapels	8,242.00		8,242.00	-		-	-
Trees	4,650.98		1,217.52	3,433.46		240.34	3,193.12
New Burial Grounds/Paths	8,000.00	7,000.00		15,000.00	Unused £7k budget 22/23 added	1,050.00	13,950.00
Lodge	34,994.00		4,728.69	30,265.31		2,118.57	28,146.74
Total Allocated Reserves	55,886.98	7,000.00	14,188.21	48,698.77		3,408.91	45,289.86
Cemetery Unallocated Reserves	58,209.67	1,004.05	320.00	58,893.72		4,122.56	54,771.16
TOTAL CEMETERY RESERVES	114,096.65	8,004.05	14,508.21	107,592.49		7,531.47	100,061.02

* Crewkerne & West Crewkerne Joint Burial Committee has now been consolidated with Crewkerne Town Council Earmarked Reserves