

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 **Tuesday 13 February 2024**, 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)
7 February 2024

Agenda

There will be a minute's silence in memory of Frank Freeman prior to the start of the meeting.

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 5 December 2023.**
3. **Declarations of interest** in items on the agenda.
4. **Clerk's progress report:** to receive an update report (for information).
5. **Financial Matters for consideration:**
 - a) To receive the financial update report.
 - b) To consider end of year allocated reserves and future management of reserves.
6. **War Graves:** to consider a proposal for a location guide.
7. **Spitfire memorial plaque:** to receive a progress report from the Finance Officer on arrangements for the spitfire memorial plaque.
8. **Paths:** To consider quotations for paths in new section.
9. **Inspections:**
 - a. To receive feedback from recent cemetery inspections.
 - b. To make arrangements for cemetery inspections until April 2024.
10. **To approve the applications, transfers and memorials received.**
11. **Matters of report** (for information only).
12. **Date of the next meeting** – Tuesday 2 April 2024, 18.45, Council Chamber.

INCOME/EXPENDITURE REPORT 2023-24

	2022/23 Actual	2023/24 Budget	As at 31/01/2024	End of Year Forecast Excl. Reserves	Reserves Used	Notes	
ADMINISTRATION	Salaries	19800	19800	19800		*For calculation of West Crewkerne contribution only	
	Computer software	254	300	262			
	Admin	42	100	87	100		
	Audit Fees	186					
	Insurance	4,866	5,109	5,466	5,466		
	Bank Fees	0	5	0	0		
	Subscriptions	95	100	95	95		
	Cemetery Training	0	150	0	0		
	TOTAL	5,444	25,564	5,909	25,723	0	
	CHAPEL	General Maintenance	11,332	1,000	110	250	
Repairs		0	1,000	1,033	1,000		
Rates		3,194	1,709	1,547	1,547	566 £565.61 for chairs - Unallocated reserves	
Electricity		526	200	48	100		
TOTAL		15,052	3,909	2,737	2,897	566	
LODGE	Repairs/Gen maint/refurb	19,324					
	Electricity	199					
	Gas	1,025					
	Council Tax	3,005					
	TOTAL	23,553	0	0	0	0	
GROUNDS	Grounds Maintenance	15,327	18,000	15,091	18,000	Plus Gates refurb £805 from Unallocated reserves	
	Water Rates	378	450	579	600		
	New Equipment	0	0	0	0		
	TOTAL	15,705	18,450	15,671	18,600	0	
TREEWORK/NEW PLANTING							
TOTAL	3,718	6,450	2,381	6,450			
PATH IMPROVEMENTS							
TOTAL EXPENDITURE	63,471	62,073	26,698	61,370	566	Plus £8,000 from Unallocated reserves	
RECEIPTS	Burial Fees	10,570	9,000	6,530	9,000		
	Digging of plots	720	600	400	600		
	Garden of Remembrance	480	400	445	445		
	Plot Purchases	12,480	13,000	7,850	11,000		
	Memorials + inscriptions	5,490	5,000	4,440	5,500		
	Chapel Use	900	600	200	500		
	Transfer fees	1280	1,000	1520	1600		
	Bank Interest	218	30	794	1000		
	Total Cemetery Fees	32,138	29,630	22,179	29,645		
	TOTAL FORECAST NET EXPENDITURE - EXCLUDING SPEND FROM RESERVES				31,724.90		
WEST CREWKERNE FORECAST NET EXPENDITURE				2,220.74			
WEST CREWKERNE CONTRIBUTION RECEIVED (before deductions)				2,271.00			
Forecast +/- West Crewkerne at year end - To be deducted from West Crewkerne contribution 2024/25				50.26			

EARMARKED RESERVES MOVEMENTS 2023-24

Cemetery **	Balance brought fwd	Added in year	Used in year	Total	Comments	West Crew 7%	Town Council 93%
Chapels	-			-		-	-
Trees	3,433.46			3,433.46		240.34	3,193.12
New Burial Grounds/Paths	15,000.00			15,000.00		1,050.00	13,950.00
Lodge	30,265.31		3,595.68	26,669.63	Used in 2022/23	1,866.87	24,802.76
Total Allocated Reserves	48,698.77	-	3,595.68	45,103.09		3,157.22	41,945.87
Cemetery Unallocated Reserves	58,893.72		565.61	58,328.11	Chapel Chairs	4,082.97	54,245.14
TOTAL CEMETERY RESERVES	107,592.49	-	4,161.29	103,431.20		7,240.18	96,191.02

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

