

BURES JOINT CEMETERY AUTHORITY BUDGET 2024/25 - Approved 11th September 2023

<u>Income</u>	2022/23 Budget	2022/23 Actual	2023/24 Budget	2023/24 Projected income to year end	2024/25 Budget	2025/26 Budget	2026/27 Budget
Precepts	13,000.00	13,000.00	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Fees	1,500.00	2,020.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
Interest	5.00	42.51	3.00	75.00	30.00	30.00	30.00
Refunds	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
Total	14,505.00	16,062.51	14,503.00	13,075.00	13,530.00	13,530.00	13,530.00
VAT	750.00	1,994.49	1,200.00	3,425.74	2,000.00	2,000.00	2,000.00
	15,255.00	18,057.00	15,703.00	16,500.74	15,530.00	15,530.00	15,530.00
<u>Expenditure</u> (excludes VAT)	2022/23 Budget	2022/23 Actual	2023/24 Budget	2023/24 Projected payments to year end	2024/25 Budget	2025/26 Budget	2026/27 Budget
Grasscutting	3,000.00	2,405.00	3,000.00	3,145.00	3,250.00	3,250.00	3,250.00
General maintenance	2,500.00	2,160.00	2,250.00	2,160.00	2,250.00	2,250.00	2,250.00
Winter maintenance	1,000.00	861.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractor ashes/repairs/extras	775.00	1,767.94	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Tree works	2,000.00	8,212.85	2,000.00	1,080.00	1,000.00	1,000.00	1,000.00
Pathways	1,000.00	599.20	0.00	0.00	500.00	500.00	500.00
Projects -walls & fencing	500.00	2,302.72	1,000.00	420.18	1,000.00	1,000.00	1,000.00
Clerk's salary & HMRC	1,920.00	2,130.96	1,995.00	1,995.00	2,100.00	2,200.00	2,300.00
Administration	200.00	263.75	150.00	294.25	325.00	325.00	350.00
Hall hire	90.00	47.96	75.00	88.74	100.00	100.00	110.00
Training	500.00	0.00	500.00	0.00	500.00	500.00	500.00
Insurance	320.00	343.03	360.00	392.51	425.00	450.00	475.00
Auditor fees	240.00	280.00	280.00	290.00	410.00	410.00	410.00
Water charge	75.00	66.15	75.00	75.00	75.00	90.00	100.00
Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	14,120.00	21,440.56	13,685.00	11,940.68	13,935.00	14,075.00	14,245.00
VAT	2,000.00	3,570.93	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	16,120.00	25,011.49	15,685.00	13,940.68	15,935.00	16,075.00	16,245.00