

St Martin's New Cemetary Committee
Proposed Budget for 2021

	Note	£
Estimated income		
Sinkings	1	5,000
Burial Fees		2,100
Sale of plots		900
Plaques		500
Burial of Ashes		630
Commonwealth war Grave		15
Total estimated income		9,145
Estimated expenditure		
Sinkings	1	5,000
Rates		200
Repairs and Renewals		500
Consumables		410
Sexton	2	21,600
Landscaping	3	1,000
Tree Management	4	1,500
Bank Charges		90
Secretaries honarium	5	2,325
Total estimated expenditure		32,625
(deficit) of income over expenditure		(23,480)
Cash brought forward as at 1 January 2021		12,945
Amount Requested on Remede for usual expenditure		23,480
Projected cash balance as at 31 December 2021	6	£ 12,945
Amount requested to be earmarked in Parish reserves for garden of remembrance	7	5,000

Notes

- 1 Sinkings consists of income received from the funeral directors for burials which are then paid to the grave digger.
- 2 The Sexton is contracted to maintain the cemetary grounds, perform small improvements where necessary and attend burials. He is obliged to attend services at any point during daylight hours. He has agreed to receive no increase to his hourly wage of £18.75 in 2021. It is expected that the Sexton will work an average over the year of 96 hours per month.
- 3 Landscaping consists of small improvements requiring specialist tools and expertise
- 4 It is expected that three trees will need to be removed this year due to honeyfungus.
- 5 The Secretaries honarium covers expenses (including telephone and postage costs) and the time required to fulfil the role. The Secretary commits an average of five hours per week to the role.
- 6 Cash Balance as of 31 December is to cover expected expenditure until funds from the Remede are received. Approximately 6 months of expenditure is required to ensure the cemetary can be adequately maintained during this time.
- 7 In approximately five years a new garden of remembrance will need to be built. This is expected to cost approximately fifty thousand pounds.