

### Action Plan 2018-19

	Aim	Objective	Key Tasks	Time Frame	Measurement
Cemetery	Expand Cemetery Burial Plots	To develop plans for the expansion of the burial and cremated remains plots. Priority will be for burial plots.	Agree design work  Draft Development Plan  Identify funding  Agree timetable for implementation	Spring 2018  Summer 2018  On-going  Autumn 2018	Development Plan adopted.  Implementation Plan in place.
	Business Plan	To develop a Business Plan for the management of the operation of the cemetery	Identify key operational needs  Agree business plan to meet operational needs	Summer 2018	Business Plan in place.

### Budget 2018-19

Payments	Original Budget	End of year forecast	2018-19
Cemetery Rates, Rents	5,709	6,086.59	6,000
Cemetery maintenance	767	814.31	1,400
<b>Cemetery TOTAL</b>	<b>6,476</b>	<b>6,900.90</b>	<b>7,400</b>

### CAPITAL

Burial Ground	15,000	1,788.79	15,000	May need to increase to cover costs of extension
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