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**Policy Process & Revenue Committee – Cemetery
21-12-2002 – Agenda Item 171b)
Budget Consideration 2021-2022**

		<u>2019-2020</u>		<u>2020-2021</u>				<u>2021-2022</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	To be agreed	EMR	Carried Forward
130	<u>Cemetery</u>									
1300	Income - Burial Fees	10,000	18,613	13,000	15,740	18,000	0	18,000	0	0
1301	Income - Memorials	0	1,065	0	805	805	0	1,000	0	0
	Total Income	10,000	19,678	13,000	16,545	18,805	0	19,000	0	0
4240	Rent	6,000	0	0	0	0	0	0	0	0
4250	Rates	0	1,399	1,400	1,422	1,422	0	1,450	0	0
4320	Maintenance	2,000	824	0	123	0	0	2,000	0	0
4550	Plaques & Memorials	0	106	200	0	0	0	0	0	0
4560	Waste Removal	0	722	1,080	485	646	0	1,080	0	0
4600	Utilities	0	440	600	517	690	0	600	0	0
4990	Sundries	0	325	400	1,783	0	0	400	0	0
	Overhead Expenditure	8,000	3,816	3,680	4,329	2,758	0	5,530	0	0
	130 Net Income over Expenditure	2,000	15,862	9,320	12,216	16,047	0	13,470	0	0