

	2016/17	2017/18	2018/19	2019/20 budget	2019/20 @ nine months	2020/21
	4	7	6	6	4	6
Interments Expenditure						
Grounds Maintenance	£2,790.00	£2,527.00	£4,823.99	£3,750.00	£	3,750.00
Electricity - Chapel of Rest	£133.00	£105.00	£67.60	£100.00	£66.56	£ 100.00
Water	£113.00	£47.00	£33.53	£75.00	£981.65	-
Administration @ 4 hours/interment				£264.00	£176.00	£ 275.00
Mileage/interment (0.45*20 miles)				£51.00	£36.00	£ 55.00
Software support					£	150.00
Total	£3,036.00	£2,679.00	£4,925.12	£4,240.00	£1,260.21	£ 4,330.00
cost per interment	£759.00	£382.71	£820.85	£748.24	£315.05	£ 721.67
Income						
Interment Fees	£980.00	£2,065.00	£1,735.00	£1,500.00	£1,250.00	£ 2,250.00
Memorial Fees					£480.00	£ 1,000.00
Total	£980.00	£2,065.00	£1,735.00	£1,500.00	£1,730.00	£ 3,250.00
Balance	-£2,056.00	-£614.00	-£3,190.12	-£2,740.00	£469.79	-£1,080.00
Current Fees						
Interments						
Still Born Child	£0.00	£0.00	£0.00	£0.00	£	-
Person over the age of 18 years of cremated remains	£120.00	£120.00	£120.00	£250.00	£	250.00
	£85.00	£85.00	£85.00	£150.00	£	175.00
Exclusive Right of Burial						
in an earthen grave	£120.00	£120.00	£120.00	£250.00	£	250.00
for cremated remains within the CR area	£70.00	£70.00	£70.00	£150.00	£	175.00
Monuments, Gravestones, Tablets & Inscriptions						
A headstone	£105.00	£105.00	£105.00	£150.00	£	200.00
a tablet on cremated remains plot	£105.00	£105.00	£105.00	£150.00	£	200.00
each inscription after the first	£55.00	£55.00	£55.00	£75.00	£	100.00