

	2021/22	2022-23	2023-24 Budget	
Cemetery Fees				
Interments				
Still Born Child or child under 18	£ 125.00	£ 125.00	£ 125.00	
Person over the age of 18 years	£ 250.00	£ 250.00	£ 275.00	
of cremated remains	£ 175.00	£ 175.00	£ 200.00	
Exclusive Right of Burial				
in an earthen grave	£ 250.00	£ 250.00	£ 275.00	
for cremated remains within the CR area	£ 175.00	£ 175.00	£ 275.00	same amount of work regardless
Monuments, Gravestones, Tablets & Inscriptions				
A headstone	£ 150.00	£ 150.00	£ 175.00	
a tablet on cremated remains plot	£ 150.00	£ 150.00	£ 175.00	
each inscription after the first	£ 100.00	£ 100.00	£ 125.00	
renewal of permit for headstone (15 years)	£ 25.00	£ 25.00	£ 27.50	
Other Fees				
Exhumation				
Transfer of exclusive rights/statutory declaration	£ 50.00	£ 50.00	£ 55.00	
Search (not more than one year)	£ 15.00	£ 15.00	£ 25.00	
Search covering a period of more than one year - 1st year	£ 15.00	£ 15.00	£ 25.00	
every additional year	£ 7.50	£ 7.50	£ 10.00	
Certified copy of the register	£ 25.00	£ 25.00	£ 25.00	

Training Budget

	2019.20	2020.21	2021.22	2022.23	£	2,023.24			
Chairmanship			100.00	£	100.00	£	112.00		
New Councillors	£412.00	120.00	£	150.00	£	150.00	£	336.00	2 new councillors
Contribution to CILCA	£120.00 -		-						
Clerk Training	£50.00	120.00	£	120.00	£	125.00	£	140.00	5 online sessions
CIr Portfolio Training	£17.00	200.00	£	150.00	£	150.00	£	168.00	6 portfolion online training sessions
	£599.00	£440.00	£520.00	£	525.00	£	756.00		

	2016/17			2017/18			2018/19			2019/20			2020/21			2021/22			2022 - 23		
	Budget	Movement	Year End	Budget	Movement	Year End	Budget	Movement	Year End	Movement	Year End	Budget	Movement	Anticipated Year End	Budget	Movement	Year End	Budget	Movement	Anticipating Year End	
Movement in Earmarked Funds																					
Operating Reserve														£ 9,775.25	£ 206.65	£ 9,478.60	£ -	£ -	£ -	£ -	
Staff Contingency																					
Data protection																					
Election Costs																					
Insurance																					
Grounds Maintenance																					
Tree Surgery																					
Cemetery & Churchyard																					
Teen Project Replacement	£3,000.00	£3,000.00	£18,358.00	£1,000.00	#####	#####	£ 1,000.00	10,344.00	2,406.00	£ 12,750.00											
Playground & Teen Project Maintenance			£1,366.00	£1,000.00	£1,000.00	£2,366.00															
Playground Replacement																					
Six Acres Development																					
Memorial garden																					
Legacy			£250.00	£0.00	£0.00	£250.00															
Day Club			£555.00	£0.00	£0.00	£555.00															
Neighbourhood Planning	£2,000.00	£2,000.00	£3,000.00	£2,000.00	£2,000.00	#####															
Safety & Security matters	-	£843.00	£3,000.00			£843.00															
Highways																					
Civic Event																					
Charitable Donations																					
Total	£6,500.00	£11,015.00		£4,000.00	#####			£1,420.00	£5,087.67				£	£4,363.52	£	£4,238.27	£	£38,828.60	£	£16,795.00	

reduction in earmarked reserves under Budget A approved Jan '21
reduction in earmarked reserves under Budget A approved Jan '21

	01 April 2022	April	Transfer Unspent Funds	June	July	August	September	October	November	December	January	February	March	Movement	Current
Staff Contingency	£ 1,400.00		-£ 1,695.00				£ 1,695.00							£0.00	£1,400.00
Training			-£ 175.00											-£175.00	£175.00
Data Protection	£ 770.00		-£ 185.00											-£185.00	£955.00
Elections	£ 2,975.00	-£ 500.00												-£500.00	£3,475.00
Insurance		-£ 245.00												-£245.00	£245.00
Grounds Maintenance	£ 1,520.00	£ 1,520.00	-£ 995.00											£525.00	£995.00
Tree Surgery	£ 1,640.00													£0.00	£1,640.00
Cemetery & Churchyard			-£ 3,000.00											-£3,000.00	£3,000.00
Teen Project Replacement	£ 7,500.00	£ 7,500.00												£7,500.00	£0.00
Playground & Teen Project Maintenance	£ 1,775.00	£ 750.00	-£ 913.68	£ 663.68										£500.00	£1,275.00
Playground Replacement														£0.00	£0.00
Six Acres Development	£ 2,500.00													£0.00	£2,500.00
Memorial garden *														£0.00	£0.00
Legacy	£ 250.00													£0.00	£250.00
Day Club	£ 555.00													£0.00	£555.00
Neighbourhood Planning	£ 5,170.00	£ 5,170.00	-£ 995.00											£4,175.00	£995.00
Safety & Security matters	£ 2,100.00	£ 2,100.00												£2,100.00	£0.00
Highways	£ 250.00		-£ 2,125.00											-£2,125.00	£2,375.00
Grants - Local Support & Village Organisations			-£ 750.00	£ 680.00										-£70.00	£70.00
Civic Event	£ 745.00	£ 495.00												£495.00	£250.00
Charitable Donations	£ 200.00	£ 200.00	-£ 50.00											£150.00	£50.00
Total Earmarked Reserves	£ 29,350.00	£ 16,990.00	-£ 10,883.68	£ 663.68	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£9,145.00	£20,205.00
Operating Reserve	£ 9,478.60														£22,072.13
Total Reserves	£ 38,828.60													£9,145.00	£ 42,277.13

Wickhambrook Parish Council			
Balance at 31 March 2021	£	-	
Receipts			
Precept	£	-	
Cemetery	£	38,413.00	
Chapel Rent (Players)	£	-	
Ground rents	£	2,475.00	
Wavleave	£	2,475.00	
Bank Interest	£	-	
Recycling Credits	£	10.00	
Grants	£	-	
Miscellaneous Receipts	£	103.52	
VAT Refund	£	7,816.10	
Searegated Funds (Players)	£	-	£ 51,292.62
Total Receipts	£	51,292.62	

Expenditure			
Staff Costs	£	11,589.52	
Administration	£	7,361.58	
Services	£	3,311.70	
Estates (excluding Cemetery)	£	17,386.88	
Cemetery	£	871.82	
Projects	£	6,982.92	
Grants	£	2,453.60	
S.137	£	250.00	
VAT Paid	£	6,109.74	£ 44,728.24
Total Payments	£	56,317.76	£ 56,317.76

Fixed and Long Term Assets
As per Asset Register £ 326,577.17

Cash Reserves	
Opening Reserves	£ -
Plus Receipts	£ 51,292.62
Less Payments	£ 56,317.76
Closing Reserves	-£ 5,025.14

Represented by	
Cash at Bank	
Current #921	£ 9,460.77
Instant Savinos #944	£ 29,367.83
Uncashed Cheques	£ -
Petty Cash (not held)	£ -
	£ 38,828.60

Opening Reserves made up of:		Movement on Reserves:	
Operating Reserve	£ -	£ -	£ -
Staff Contingency	£ -	-£ 1,400.00	£ 1,400.00
Data Protection	£ -	£ -	£ -
Elections	£ -	-£ 975.00	£ 975.00
Grounds Maintenance	£ -	-£ 1,070.00	£ 1,070.00
Tree Surgery	£ -	-£ 340.00	£ 340.00
Cemetery & Churchyard	£ -	£ 748.00	-£ 748.00
Teen Project Replacement	£ -	£ 5,250.00	-£ 5,250.00
Playground & Teen Project			
Maintenance	£ -	-£ 759.73	£ 759.73
Playground Replacement	£ -	£ -	£ -
Six Acres Development	£ -	£ -	£ -
Memorial garden	£ -	£ 500.00	-£ 500.00
Legacy	£ -	£ -	£ -
Day Club	£ -	£ -	£ -
Neighbourhood Planning	£ -	£ 1,830.00	-£ 1,830.00
Safety & Security matters	£ -	-£ 600.00	£ 600.00
Highways	£ -	£ 2,000.00	-£ 2,000.00
Civic Event	£ -	-£ 745.00	£ 745.00
Charitable Donations	£ -	-£ 200.00	£ 200.00
Total	£ -	£ 4,238.27	-£ 4,238.27

Closing Reserves made up of:	
Operating Reserve	£ -
Staff Contingency	£ 1,400.00
Data Protection	£ -
Elections	£ 975.00
Grounds Maintenance	£ 1,070.00
Tree Surgery	£ 340.00
Cemetery & Churchyard	£ 748.00
Teen Project Replacement	£ 5,250.00
Playground & Teen Project	
Maintenance	£ 759.73
Playground Replacement	£ -
Six Acres Development	£ -
Memorial garden	£ 500.00
Legacy	£ -
Day Club	£ -
Neighbourhood Planning	£ 1,830.00
Safety & Security matters	£ 600.00
Highways	£ 2,000.00
Civic Event	£ 745.00
Charitable Donations	£ 200.00

Signed:
Chair of Wickhambrook Parish Council

Dated:

Signed:
Hilary Workman
RFO: Wickhambrook Parish Council

Dated:

	2023-24 Budget	Newmarket	Haverhill & Bury St Edmunds	Sudbury	Stanton	Elmswell
Interments						
Still Born Child or child under 18	£ 125.00	£ 100.00	£ 100.00	no charge		£ 68.00
Person over the age of 18 years	£ 275.00	£ 738.00	£ 738.00	£ 677.00	£ 90.00	£ 148.00
of cremated remains	£ 200.00	£ 218.00	£ 218.00	£ 310.00	£ 90.00	£ 122.00
Exclusive Right of Burial						
in an earthen grave	£ 275.00	£ 910.00	£ 910.00	£ 389.00	£ 190.00	£ 179.00
for cremated remains within the CR area	£ 275.00	£ 640.00	£ 640.00	£ 389.00	£ 55.00	£ 101.00
Monuments, Gravestones, Tablets & Inscriptions						
A headstone	£ 175.00	£ 208.00	£ 208.00	£ 158.00	£ 95.00	£ 111.00
a tablet on cremated remains plot	£ 175.00	£ 208.00	£ 208.00	£ 158.00	£ 95.00	£ 111.00
each inscription after the first	£ 125.00	£ 75.00	£ 75.00	£ 89.00		£ 68.00
renewal of permit for headstone (15 years)	£ 27.50					
Other Fees						
Exhumation						
Transfer of exclusive rights/statutory declaration	£ 55.00	£ 62.00	£ 62.00	£ 54.00		
Search (not more than one year)	£ 25.00					
Search covering a period of more than one year - 1st year	£ 25.00			£ 25.00	£ 60.00	
every additional year	£ 10.00			£ 5.00	£ 40.00	
Certified copy of the register	£ 25.00				£ 50.00	
Annual Care				£ 74.00	(grass cutting and tidying up only)	

All fees relating to a burial (either full or cremated remains) of a child under the age of 18 or a baby stillborn after 24 weeks of pregnancy will be claimed for by West Suffolk Council from the Child Funeral Fund (CFF) which is funded by Central Government.

Map Item	Greens	No. Cuts	Collect Arisings	Leaf Clearing	Notes
1	Attleton Green	18	No		leave small triangle at rear for wildflower colonisation
2	Coltsfoot Green	18	No		strim down into all culverts
3	Meeting Green Verge & Triangle	18	No		small triangle must be trimmed to ensure visibility
4	Nunnery Green Verges	18			verges uneven, take time in dips to obtain even cut
Cemetery & Churchyard					
5	All Saints Churchyard	18	No		Only in Churchyard, not verges or car park
6	Cemetery and Memorial Garden	18		yes	Delay cuts where bee orchids indicated, or to allow spring flowers to set seed, as agreed with contractor - when cuts delayed, cost per cut to be adjusted accordingly.
Play Areas					
7	Bury Road Play Area	18	yes	yes	
8	Cemetery Road Play Area - leaves & debris collected	18	yes	yes	
Six Acres & Recreation Ground					
9	Bowling Green (in and outer banks)	18	yes	yes	not the bowling green itself
10	Tennis Courts surrounding Grass	18			
11	Inner banks of Recreation Field and Six Acres	18			
12	Recreation Ground & Six Acres	18			*please quote for both collection of arisings, and arisings left in place
Other					
13	Footpaths per plan	6			
14	Outer banks of Recreation Field and Six Acres	3			strim/brushcut - note steep banks
15	Memorial Social Centre Grounds	16	yes		
16	Hedges - bowling green, along the track next to the rec, the beech hedge near the car park (cut one side) and the hedge around the cemetery cut hedges both sides on road & one side elsewhere.	2	yes		
17	Land to rear of Croft Close	3	yes	yes	
18	Scrub to rear of hard standing between Bowling Green and Tennis Courts	2	yes		

Item/Activity/Project	Quotes received to date	Likely Cost	Notes	Financial Impact	Urgency	Importance	Priority Score	Year	1st Report to Committee	Notes
		£336 – annual subscription	Provides advice on Health and Safety					Current FY	February	
Memorial Testing and actions arising from this	Abbey Memorials; £2 plus VAT per memorial & £15 plus VAT Lay flat or stake and Band - IMI £3.80 plus vat per memorial. & £5-£10 per memorial lay flat or stake & band respectively. £250 surcharge for less than £500 memorials. Avg £250 memorials tested in one day.	£1000 - £5000	could do 20% of stones each year @ £600	2	3	3	18	Year 1		see budget line 56
Work to Parish Trees (Chapel of Rest)		Less than £500	to remove two trees nearest to building in avenue to Chapel of Rest	3	2	1	6	Year 3		
Replacement of Play Equipment (Cemetery Road)	Accessible spinners £1100 - £2790 excluding delivery and installation	£1000 - £5000	Aim for a spinner as this is what was removed	3	2	2	12	Year 2		More likely to get grant to offset where spinner is an accessible piece of play equipment.
Replacement Fencing (Bury Road)	Cost quoted in 2020 £5000	Over £5000	repeated comments on play inspection reports	2	2	2	8	Year 2		
Drainage of Pond(s) - Coltsfoot Green	Cost quoted in 2021 £890	£500 - £1000	carried over from current year	3	3	2	18	Year 1		see budget line 89
Improvement of FP25 to base of steps onto Six Acres	Paid £1600 in 2021/22. PROW Officer estimated probably double now.	£1000 - £5000	50Metres completed in 2021. Frequent requests for extension.	3	2	2	12	Year 2		would need grant - perhaps scc
Taking on Memorial Clock as a Parish Asset	Pro rata (as of today) £182.46 Annually - £348.68	£500 - £1000	Also need to include cost of legal agreement	3	3	2	18	Year 1		see budget lines 29 & 69
Cleaning of War Memorial	£500 in 2021. IMI £1950. Abbey Memorials £1995	£500 - £1000	Move to Tri-annual?				0	Year 2		
Cemetery Gates (re-hang)	Last Year - Blake & Bull £5850 plus VAT. Countryside Gates £5097 plus VAT	Over £5000					0	Year 2		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Quoted 2021: Shingle £5k, Macadam £8k, Blockpaving £12k Macadam with edging £5.3k	Over £5000	macadam likely to break up over time, block pavements require a lot of work to maintain				0	Year 3		
Replacement of six White Posts at Tennis Courts	https://www.thesolarcentre.co.uk/products/Mini_London_Solar_Post_Lights_Set_Of_4_Anthracite_Edition-1133-7.html £34.99 for set of four - spiked	Less than £500		3	2	2	12	Year 1		see budget line 54
Fencing to hedge adjacent to cemetery	Estate Railings from £51.99 per meter for 1.2m high plus installation - 26M = £1351	£1000 - £5000		3	3	2	18	Year 1		will investigate grant opportunities
Re-painting of BT Call Box	Materials apx £100	Less than £500	Depends on whether can recruit a working party, or need to get quotes/	3	2	2	12	Year 1		see budget line 57

https://www.thesolarcentre.co.uk/products/Mini_London_Solar_Post_Lights_Set_Of_4_Anthracite_Edition-1133-7.html