

Kibworth Joint Burial Committee
Revised Receipts & Payments Budget 2017-2018

	2015-16 Budget	2015-16 Year End Actual	2016-17 budget	2016-17 Year End Estimate	2017-18 Budget	Notes
Payments (excluding VAT)						
Meeting Room Donation	50.00	50.00	50.00	50.00	75.00	New venue
Repairs & Maintenance	4000.00	5006.04	4500.00	4500.00	4000.00	Reduced for 2017-18 to show all non-meadow works only.
Water Rates	50.00	48.89	50.00	50.00	50.00	Unchanged
Electricity	110.00	84.50	110.00	110.00	110.00	Unchanged
Petrol/Paint/Sundries	200.00	223.61	150.00	200.00	650.00	Purchase of new burial registers due 2017: £450
Natural Burial Area	0.00	0.00	0.00	0.00	1500.00	Meadow maintenance and set up costs
Hedge/Tree Maintenance	1500.00	1510.00	1600.00	2300.00	2300.00	Ageing trees: additional £700 agreed in early 2016 for emergency tree work
Administration						
Memorial Safety Fund	0.00	0.00	1500.00	1500.00	1500.00	To budget for future costs
Clerk's Salary	2900.00	3030.09	3000.00	3300.00	3300.00	Increased contractual hours or overtime
Grounds Maintenance Fees	12000.00	12000.00	12000.00	12000.00	12000.00	Unchanged -price fixed to 2019
Insurance	830.00	847.40	850.00	850.00	850.00	Unchanged
Domain Registration	55.00	50.00	55.00	55.00	55.00	Unchanged
Professional fees	375.00	577.50	600.00	600.00	600.00	Unchanged
Stationary/Postage/Phone	300.00	274.17	250.00	250.00	250.00	Unchanged
TOTAL	22370.00	23702.20	24715.00	25765.00	27240.00	
Receipts (excluding VAT)						
KBPC Precept	12093.80	11976.50	13596.85	13596.85	14954.79	68.49% of £21835
KHPC Precept	4906.20	5023.50	5703.15	5703.15	6880.21	31.51% of £21835
Burial Fees	1900.00	1320.00	1900.00	1900.00	1900.00	Unchanged
Memorials	950.00	1010.00	1000.00	1000.00	1000.00	Unchanged
Purchase of Graves	2500.00	3825.00	2500.00	2500.00	2500.00	Unchanged
Bank interest	20.00	4.91	15.00	5.00	5.00	Reduced
TOTAL	22370.00	23159.91	24715.00	24705.00	27240.00	

Notes:

The balance carried forward for KJBC over the last few years has been:

2013-14: £21,385.76

2014-15: £18,337.94

2015-16: £16,043.47

This budget shows an increase in funding requirement from **£19300** in 2015/16 to **£21835** in 2016/17 (£2535 increase)