

Cemetery Activity (Year to Date)

2024/2025	Advanced Purchase Plots	Burials	Interments	New Memorial	Replace Memorial No Cost	Memorial Refix/Clean No Cost	Additional Inscription	Transfer Right of Burial	Number Memorial Meets for install
Quarter 1 Apr - June	5	10	1	2	3	1	3	5	0
Quarter 2 July - Sept	1	4	1	5	0	0	7	2	0
Quarter 3 Oct - Dec	2	6	0	0	0	1	1	1	0
Quarter 4 Jan - March	2	3	0	1	0	0	1	3	0
Total	10	23	2	8	3	2	12	11	0

NCC Charges	2023/24 (variable)	2023/24 (fixed)	2024/25 (year to date variable)	2024/25 (fixed)	Cost per item (2024/25)
Burials	£11,415.82		£10,603.46		£461.02
Interments	£516.72		£108.42		£54.21
Memorial Meets	£0.00				£18.24
Maintenance	£36,616.68			£38,447.52	
Sub Totals	£48,549.22		£10,711.88	£38,477.52	
Total	£48,549.22		£49,189.40		

NCC 5% uplift on 2024/2025

Income & Expenditure (Year to Date)

Cost Type		Cost (£)
Fixed Costs		£38,447.52
Variable Activity		£10,711.88
Total		£49,159.40
Cemetery Income Received 23/24		£8,187.00
Cemetery Income received Q1		£10,486.00
Cemetery Income received Q2		£5,300.00
Cemetery Income received Q3		£65.00
Cemetery Income Received to date 24/25 TOTAL		£15,851.00
		<u>£24,038.00</u>

Please note there are other cemetery costs throughout the year