

Summary of Budget and Expenditure for Edgewell Cemetery 2024/25 as of 31/01/2025

Expenditure	Cost (£)	
Business Rates for Chapel	£1,073	
Utilities (Water & Electricity)	£323	
Fixed Costs	£38,448	
Variable Activity	£10,251	£50,094
Landscaping	£600	
Fencing	£0	
Memorial Safety	£124	
Repairs	£6,210	
Signage	£0	
Arboriculture	£0	
Memorial Seats	£0	£6,934
Total	£57,029	

Cemetery Income Expected to date Q1, Q2, Q3 & Q4	£22,948
Cemetery Budget (Running Costs)	£19,000
Cemetery Budget (Development)	£22,000
Total	£63,948

Cemetery Fees have increased as of 1 August 2023 to 1 August 2025

NCC SLA costs increased in 2024/25 by 5% across the board.

Balance to date

Cemetery Budget (Running Costs)	£17,449	*Includes income 23/24 Q4 & 24/25 Q1, Q2 & Q3
Cemetery Budget (Development)	£12,190	*Includes painting of cemetery shelter, memorial benches