

Summary of Budget and Expenditure for Edgewell Cemetery 2025/26 as 02/07/2025

Expenditure	Cost (£)	
Business Rates for Chapel	£324	
Utilities (Water & Electricity)	£49	
Fixed Costs (including VAT)	£40,369.89	
Variable Activity	£2,904	£43,648
Landscaping	£185	
Fencing	£0	
Memorial Safety	£0	
Repairs	£7,988	
Signage	£0	
Arboriculture	£0	
Memorial Seats	£0	£8,173
Total	£51,820	

Cemetery Income Received Q1 includes 24/25 Q4	£8,391
Cemetery Budget (Running Costs)	£30,000
Cemetery Budget (Development)	£40,000
Total	£78,391

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)	£35,026	*Includes income 24/25 Q4 & 25/26 Q1
Cemetery Budget (Development)	£42,881	*Includes committed for painting of cemetery shelter, memorial benches, and concrete pad - carried forward from 24/25