

**Cemetery Activity (Year to Date)**

2025/2026	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	6	0	3	0	0	3	4	0
Quarter 2 July - Sept	2	4	2	5	0	0	0	2	0
Quarter 3 Oct - Dec	7	4	3	1	1	0	3	2	0
Quarter 4 Jan - March	9	10	2	3	0	0	2	3	0
<b>Total</b>	<b>23</b>	<b>24</b>	<b>7</b>	<b>12</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>11</b>	<b>0</b>

NCC Charges	2024/25 (variable)	2024/25 (fixed) incl VAT	2025/26 (year to date)	2025/26 (fixed) incl VAT	Cost per item (2025/26)
Burials	£11,986.52		£11,617.68		£484.07
Interments	£162.63		£398.44		£56.92
Memorial Meets			£0.00		£19.15
Maintenance	£38,447.52			£40,369.89	
<b>Sub Totals</b>	<b>£50,596.67</b>		<b>£12,016.12</b>	<b>£40,369.89</b>	
<b>Total</b>		<b>£50,596.67</b>		<b>£52,386.01</b>	

NCC 5% increase on 2024/2025

**Income & Expenditure (Year to Date)**

<b>Cost Type</b>		<b>Cost (£)</b>	
Fixed Costs		£40,369.89	
Variable Activity		£12,016.12	
Total		<b>£52,386.01</b>	
<b>Income</b>			<b>Expected Income To Date</b>
Income Received 24/25		<b>£8,035.00</b>	<b>£8,035</b>
Income received Q1		<b>£6,679.00</b>	<b>£7,443</b>
Income received Q2		<b>£5,632.00</b>	<b>£5,697</b>
Income received Q3		<b>£5,164.00</b>	<b>£5,164</b>
Income received Q4		<b>£373.00</b>	<b>£12,407</b>
Northern Powergrid way leave			<b>£15</b>
<b>Cemetery Income Received to date 25/26 TOTAL</b>		<b>£17,848.00</b>	

Please note there are other  
cemetery costs throughout  
the year

**£25,883.00 £38,761**