

	2020/2021	Eckington cemetery Management Accounts 2021/2022												Rolling	Average
	Actuals	ACTUALS UP TO AND INCLUDING May 2021												12 months	monthly
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total	£
*Remuneration includes RH at 50%		*	*												
Wages (take home)	38607	2832	2786	2969	2905	2724	3047	3786	3891	3600	3508	3317	3227	38592	3216
Tax & NIC (employer & employee)	9381	554	445	736	864	736	791	831	921	893	822	703	480	8776	731
Pension (employer & employee)	11297	513	793	843	911	843	873	1045	1094	1078	1041	955	857	10846	904
Other Costs (see below)	19191	2438	2334	1346	1980	1382	1371	2386	1596	3445	1281	1597	795	21951	1829
Total Costs	78476	6337	6358	5894	6660	5685	6082	8048	7502	9016	6652	6572	5359	80165	6680
Burials	83338	5011	6247	7745	9776	4258	8448	10377	2003	10774	3661	11341	8472	88113	7343
Memorials	4219	1338	850	152	810	529	445	453	0	0	365	402	612	5956	496
Plaques, benches & record search	2028	208	208	100	208	208	0	0	208	334	0	0	833	2307	192
Cemetery lodge	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	89939	6557	7305	7997	10794	4995	8893	10830	2211	11108	4026	11743	9917	96376	8031
<b>Net Gain/Loss to EPC</b>	11463	220	947	2103	4134	-690	2811	2782	-5291	2092	-2626	5171	4558	16211	1351
<b>Other Costs</b>															
Miscellaneous	-760	13	0	105	25	0	17	50	0	0	64	299	0	573	48
Plaques (for resale)	768	221	221	0	114	0	114	114	0	84	228	0	114	1210	101
Service equipment	1000	485	0	0	0	0	0	0	0	88	0	266	211	1050	88
Repair equipment	54	660	0	0	0	0	0	54	0	0	0	0	0	714	60
Repair tractor	1048	0	0	0	0	0	0	1048	0	0	0	0	0	1048	87
Repair ride on mower	154	0	0	0	0	0	0	0	154	0	0	0	0	154	13
Buy equipment	50	0	0	0	0	50	0	0	0	0	0	0	0	50	4
Grounds related repairs	198	0	86	129	0	0	0	27	42	0	0	0	0	284	24
Grave digging	580	0	600	0	0	0	0	0	0	200	0	0	0	800	67
Level and seed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste skips	1700	170	0	170	170	170	170	170	0	170	0	340	170	1700	142
Top soil	1308	0	0	0	272	0	0	0	518	259	0	0	259	1308	109
Spoil removal	1870	0	530	0	0	0	0	0	0	1500	0	0	0	2030	169
Fencing/grave covers	231	0	0	0	0	169	62	0	0	0	0	0	0	231	19

Electricity	656	16	15	36	56	29	31	41	0	159	107	75	15	580	48
Intruder alarm	400	0	0	0	0	0	95	0	0	0	0	305	0	400	33
Water	1001	0	0	0	461	28	0	0	0	29	0	0	26	544	45
Cleaning materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Litter bins	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Benches	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fuel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cemetery lodge	1764	129	133	157	133	187	133	133	133	207	133	312	0	1790	149
Rates	7169	744	749	749	749	749	749	749	749	749	749	0	0	7485	624
	19191	2438	2334	1346	1980	1382	1371	2386	1596	3445	1281	1597	795	21951	1829