

INCOME APRIL 2014 - MARCH 2015

		generated income 2014-2015	proposed increase of c20% for all fees & charges based on last years figures	proposed increase of c15% for all fees & charges based on last years figures	proposed increase of c10% for all fees & charges based on last years figures	Cemeteries recommendation compared to other authorities	Increase
Interment reopen for 1	46 burials	£27,400	£32,880	£31,236	£29,592	£30,140	10% on interment fee
Interment reopen for 2	12 burials	£7,974	£9,568	£9,089	£8,611	£8,771	10% on interment fee
Interment new grave 1	24 burials	£32,352	£38,822	£36,881	£34,939	£36,483	15% on the exclusive rights/ 10% on the interment
interment new grave 2	19 burials	£26,391	£31,669	£30,085	£28,502	£28,219	15% on the exclusive rights/ 10% on the interment
interment wooden new grave 1	12 burials	£27,756	£33,307	£31,642	£29,976	£29,627	15% on the exclusive rights/10% on the interment/timber construct 0%
interment of ashes	32 burials	£6,251	£7,501	£7,126	£6,751	£6,564	5% on interment fee
new public grave nvf	3 burials	£429	£515	£489	£463	£472	10% on interment fee
new plaque niche wall	17 interments	£11,118	£13,341	£12,674	£12,007	£12,785	15% on all aspects of memorial wall/ but additional letters 0%
new half grave	6 burials	£3,312	£3,974	£3,775	£3,576	£3,695	15% on the exclusive rights/ 10% on the interment
new half graves ashes	5 burials	£2,808	£3,370	£3,201	£3,033	£3,130	15% on the exclusive rights/5% on the interment fee
bespoke ashes graves	13 interments	£15,087	£18,104	£17,199	£16,293	£16,208	15% exclusive rights/10% on inscription/5% on interment
new grave/tree/inscription	3 burials	£5,184	£7,421	£7,050	£6,679	£6,949	15% exclusive rights/10% interment/10% tree/10% inscription
public half grave	6 burials	£1,726	£2,071	£1,967	£1,864	£1,897	10% on interment fee
new vault grave	11 burials	£36,148	£43,378	£41,209	£39,040	£41,570	15% on interment fee
remembrance garden colne	3 burials	£716	£859	£816	£773	£795	10% on memorial block/5% on interment
memorial tree/ashes/plaque	13 interments	£8,294	£9,952	£9,454	£8,956	£9,260	10% trees/ 5% interment ashes/10% memorial plaques
interment vault reopen	1 interment	£505	£606	£575	£545	£581	15% interment vault
memorial additional name	51 inscriptions	£2,192	£2,630	£2,498	£2,367	£2,411	10% memorial additional name
new memorials	54 memorials	£8,220	£9,864	£9,370	£8,877	£9,864	20% new memorials
new kerbside/headstone	9 memorials	£5,258	£6,310	£5,994	£5,679	£6,310	20% new memorials
memorial tablets	2 memorials	£96	£115	£109	£103	£115	20% new memorials
preurchased half grave	2 prepurchase	£700	£840	£798	£756	£805	15% on the exclusive rights
prepurchase full grave	12 prepurchase	£8,540	£10,248	£9,735	£9,223	£9,821	15% on the exclusive rights
prepurchase bespoke ashes	1 prepurchase	£649	£779	£740	£701	£747	15% on the exclusive rights
prepurchased muslim vaults	4 prepurchase	£13,160	£15,792	£15,002	£14,212	£14,206	15% on the exclusive rights/15% interment/0% on construction
TOTAL		£252,266	£303,916	£288,714	£273,518	£281,425	
Change £			£51,650	£36,448	£21,252	£29,159	
Change %			20.5%	14.4%	8.4%	11.6%	
			(scaled back to £50,600 c20%)				