

APPENDIX B

INCOME APRIL 2016 - MARCH 2017

		<u>generated income</u> 2016-2017	<u>proposed increase of 20%</u> <u>for all fees & charges</u> <u>based on last years figures</u>	<u>proposed increase of 15%</u> <u>for all fees & charges</u> <u>based on last years figures</u>	<u>proposed increase of 10%</u> <u>for all fees & charges</u> <u>based on last years figures</u>	Cemeteries Recommendations	Increase
Interment reopen for 1	40 burials	£26,282	£31,538	£30,224	£28,910	£28,910	10% on interment fee
Interment reopen for 2	9 burials	£7,240	£8,688	£8,326	£7,964	£7,964	10% on interment fee
Interment new grave 1	13 burials	£18,812	£22,574	£21,634	£20,693	£21,634	15% on the exclusive rights/ 10% on the interment
interment new grave 2	25 burials	£39,497	£47,396	£45,422	£43,447	£45,422	15% on the exclusive rights/ 10% on the interment
interment wooden new grave 1	10 burials	£17,963	£21,556	£20,657	£19,759	£20,657	15% on the exclusive rights/10% on the interment/timber construct 5%
interment of ashes	23 burials	£5,342	£6,410	£6,143	£5,876	£5,609	5% on interment fee
new public grave nvf	5 burials	£913	£1,096	£1,050	£1,004	£1,004	10% on interment fee
new plaque niche wall	18 interments	£9,765	£11,718	£11,230	£10,742	£11,230	15% on all aspects of memorial wall/ but additional letters 0%
new half grave	5 burials	£3,462	£4,154	£3,981	£3,808	£3,895	15% on the exclusive rights/ 10% on the interment
new half graves ashes	2 burials	£1,200	£1,440	£1,380	£1,320	£1,320	15% on the exclusive rights/5% on the interment fee
bespoke ashes graves	8 interments	£9,104	£10,925	£10,470	£10,014	£10,014	15% exclusive rights/10% on inscription/5% on interment
new grave/tree/inscription	3 burials	£4,415	£5,298	£5,077	£4,857	£5,022	15% exclusive rights/10% interment/20% tree/10% inscription
public half grave	0 burials	£0	£0	£0	£0	£0	10% on interment fee
new vault grave	30 burials	£105,719	£126,863	£121,577	£116,291	£118,056	15% on the exclusive rights/15% on the interment fee/5% on construct
remembrance garden Colne	3 burials	£717	£860	£825	£789	£771	10% on memorial block/5% on interment
memorial tree/ashes/plaque	11 interments	£5,272	£6,326	£6,063	£5,799	£5,887	20% trees/ 5% interment ashes/10% memorial plaques
interment vault reopen	4 interment	£2,248	£2,698	£2,585	£2,473	£2,585	15% interment vault
memorial additional name	58 inscriptions	£3,624	£4,349	£4,168	£3,986	£4,349	20% memorial additional name
new memorials	50 memorials	£8,486	£10,183	£9,759	£9,335	£10,183	20% new memorials
new kerbset/headstone	21 memorials	£12,710	£15,252	£14,617	£13,981	£13,981	10% new memorials
memorial tablets	0 memorials	£0	£0	£0	£0	£0	20% new memorials
pre-purchased half grave	3 pre-purchase	£1,230	£1,476	£1,415	£1,353	£1,415	15% on the exclusive rights
pre-purchase full grave	22 pre-purchase	£17,404	£20,885	£20,015	£19,144	£20,015	15% on the exclusive rights
pre-purchase bespoke ashes	3 pre-purchase	£2,142	£2,570	£2,463	£2,356	£2,463	15% on the exclusive rights
bricked grave/interment	1 burial	£1,955	£2,346	£2,248	£2,151	£2,053	5% bricking grave
use of chapel	3 burials	£300	£360	£345	£330	£315	5% use of chapel
memorial bench/plq/foundation	5 benches	£6,571	£7,885	£7,557	£7,228	£6,900	5% on benches
TOTAL		£312,373	£374,848	£359,229	£343,610	£351,654	

12.6%