

Cemeteries - Net cost of service and history of fee increases

1 Net cost of service from 2011/12

	Expenditure	Income	Net Cost	Income as % of expd
	£	£	£	%
2011/12	399,843	197,448	202,395	49.4%
2012/13	362,053	179,531	182,522	49.6%
2013/14	383,465	223,819	159,646	58.4%
2014/15	330,721	266,184	64,537	80.5%
2015/16	352,346	277,702	74,644	78.8%
2016/17	415,468	307,130	108,338	73.9%
2017/18 Budget	368,130	312,740	55,390	85.0%

2 Fee History

2012/13	4.70%	Executive meeting 20/10/11	
2013/14	3.20%	Executive meeting 18/10/12	
2014/15	10.00%	Executive meeting 19/09/13	
2015/16	10.00%	Executive meeting 18/09/14	
2016/17	0.00%	Executive meeting 17/09/15	20% was proposed but referred back to Budget Working Group - fees left unchanged
2017/18 Budget	12.00%	Executive meeting 22/09/16	vaulted graves were excluded from the fee uplift

3 Projected Service Cost 2018/19 (per MTFP)

	£	
2018/19 Cost	380,640	Projected cost as per medium-term financial plan
Income	<u>351,630</u>	Projected income assuming October 2017 fee proposals agreed
Net cost	29,010	
Required uplift	8.25%	Implied % uplift required post 2017 to recoup projected full cost in a full year