

BRAMCOTE BEREAVEMENT SERVICES – BUDGET / PERFORMANCE MONITORING REPORT 2018/19

Budget / Indicator	Original Estimate 2018/19	Estimate to Apr-18	Actual Actual to Apr-18	Variance against estimate	Latest Projection 2018/19	Comments
<u>Key Expenditure Budgets:</u>						
Salaries	359,450	29,954	26,479	(3,475)	359,450	
Repairs and Maintenance - Cremators	45,000	3,750	157	(3,593)	45,000	
Fuel and Light	70,000	5,833	0	(5,833)	70,000	Awaiting April bills
Rates and Water	125,800	125,800	118,065	(7,735)	119,100	NNDR bill for 2018/19 less than anticipated
Book of Remembrance	8,000	667	202	(465)	8,000	
Medical Referee Fees	47,000	3,917	5,634	1,717	47,000	
Capital Developments Funded from Revenue	103,800	8,650	0	(8,650)	103,800	Works on-going
<u>Performance Indicators:</u>						
Cremation Fee Income	(1,762,800)	(146,900)	(33,318)	113,582	(1,762,800)	Reflects invoices paid at 30 April 2018 and does not include outstanding debtors.
Income from Sales	(1,500)	(125)	(203)	(78)	(1,500)	
Book of Remembrance	(22,050)	(1,838)	(1,297)	540	(22,050)	
Memorials - Income from Sales	(36,000)	(3,000)	(1,013)	1,987	(30,000)	

BRAMCOTE CREMATORIUM – BUDGET / PERFORMANCE MONITORING REPORT 2018/19

Budget / Indicator	Original Estimate 2018/19	Estimate to Apr-18	Actual to Apr-18	Variance against estimate	Latest projection 2018/19	Comments
<u>Performance Indicators:</u>						
Percentage of undisputed invoices paid within 30 days.	99%	99%	100%	N/A	100%	
Percentage of cremation fees received by the end of the month following that in which income was raised.	96%	96%	85%	11%	96%	
Number of written complaints	0	0	0			
Number of written compliments	0	0	0			
<u>Usage Information</u>						
Cremation numbers	2,600	228	228	0	2,600	
NVF		1	1			
Book of remembrance – number of entries		31	179			
Memorials – number of sales		17	17			
Analysis of memorials:						
Rose Plaques		10	10			
Bench Plaques		6	6			
Wall Plaques		1	1			
Grave Plots		0	0			