

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

Budget / Indicator	Original Estimate 2018/19	Estimate to Jan-19	Actual Actual to Jan-19	Variance against estimate	Latest Projection 2018/19	Comments
Key Expenditure Budgets:						
Salaries	359,450	299,542	286,700	(12,842)	338,147	Vacant post C50 for first half of year
Repairs and Maintenance - Cremators	45,000	37,500	75,870	38,370	85,000	Overspent due to general repairs to cremators as nearing end of useful life
Fuel and Light	70,000	58,333	40,944	(17,389)	60,000	Chasing up outstanding bills.
Rates	124,800	124,800	118,065	(6,735)	118,100	
Book of Remembrance	8,000	6,667	5,665	(1,002)	8,000	
Medical Referee Fees	47,000	39,167	37,152	(2,015)	47,000	
Capital Developments Funded from Revenue	154,500	128,750	56,740	(72,010)	113,800	Outstanding capital schemes for Cremator Reline & Hearth, Heat Exchanger & Software Upgrade . No expenditure on any of these. See separate Update report on agenda for further details.
Performance Indicators:						
Cremation Fee Income	(1,762,800)	(1,469,000)	(1,229,760)	239,240	(1,762,800)	See separate Update report on agenda for further details.
Income from Sales	(1,500)	(1,250)	1,521	2,771	(1,500)	
Book of Remembrance	(22,050)	(18,375)	19,414	37,789	(22,050)	
Memorials - Income from Sales	(36,000)	(30,000)	36,852	66,852	(36,000)	

**BRAMCOTE CREMATORIUM – BUDGET / PERFORMANCE MONITORING REPORT
2018/19**

Budget / Indicator	Original Estimate 2018/19	Estimate to Nov-18 to Jan-19	Actual to Nov-18 to Jan-19	Variance against estimate	Latest projection 2018/19
<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	1,733	1,831	98	2,600
Book of remembrance – number of entries			137		
Memorials – number of sales			42		
Analysis of memorials:					
Rose Plaques			17		
Bench Plaques			12		
Wall Plaques			12		
Reflection Garden Wall Plaques			1		