

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

Budget / Indicator	Original Estimate 2018/19	Estimate to Aug-18	Actual Actual to Aug-18	Variance against estimate	Latest Projection 2018/19	Comments
<u>Key Expenditure Budgets:</u>						
Salaries	359,450	149,771	135,357	(14,414)	359,450	Vacant post C50, all posts now filled
Repairs and Maintenance - Cremators	45,000	18,750	26,414	7,664	45,000	Service plan for the year included in actuals (£10k)
Fuel and Light	70,000	29,167	14,660	(14,507)	60,000	Awaiting August bills
Rates and Water	125,800	125,800	118,065	(7,735)	118,100	
Book of Remembrance	8,000	3,333	3,687	353	8,000	
Medical Referee Fees	47,000	19,583	17,640	(1,943)	47,000	
Capital Developments Funded from Revenue	154,500	64,375	31,874	(32,501)	103,800	Outstanding capital schemes for Heat Exchanger & Serenity Chapel Toilets Refurbishment
<u>Performance Indicators:</u>						
Cremation Fee Income	(1,762,800)	(734,500)	(610,174)	124,326	(1,762,800)	Reflects invoices paid at 31 August 2018 and does not include outstanding debtors
Income from Sales	(1,500)	(625)	(708)	(83)	(1,500)	
Book of Remembrance	(22,050)	(9,188)	(12,189)	(3,002)	(22,050)	
Memorials - Income from Sales	(36,000)	(15,000)	(18,012)	(3,012)	(36,000)	

BRAMCOTE CREMATORIUM – BUDGET / PERFORMANCE MONITORING REPORT 2018/19

Budget / Indicator	Original Estimate 2018/19	Estimate to Aug-18	Actual to Aug-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 NVF	2,600	1,083	1,209 3	126	2,600	
Book of remembrance – number of entries			99			
<u>Traditional</u>						
Memorials – number of sales			29			
Analysis of memorials:						
Rose Plaques			10			
Bench Plaques			7			
Wall Plaques			12			
Grave Plots			0			

See update report on this agenda for details of sales of new styles of memorialisation