

Fulford Cemetery York

Detailed Budget

2025-2026

			2025-2026	
CEM1 Cemetery Income			Receipts	Payments
Code	Title		Budget	Budget
1001	CEM1 CoYC Annual Cemetery Agreement Contribution	£	5,134.94	
6001	CEM1 Cemetery Fees - Burial Rights Purchases	£	53,550.00	
6002	CEM1 Cemetery Fees - Interments	£	98,700.00	
6003	CEM1 Cemetery Fees - Memorial Seats Installation			
6004	CEM1 Cemetery Fees - Other			
6005	CEM1 Cemetery Fees - Grave Maintenance (Upkeeps)	£	112.00	
6006	CEM1 Cemetery Fees - Memorials	£	15,750.00	
6007	CEM1 Cemetery - CoYC Grants (Non-Ward)			
6008	CEM1 Cemetery - CoYC Ward Grants			
6009	CEM1 Cemetery - Donations			
6011	CEM1 Cemetery - Military Grave Maintenance (CWGC)	£	3,840.00	
6012	CEM1 Cemetery - Other Income			
6014	CEM 1 Forward planning measures projection	£	9,171.46	
		£	186,258.40	£ -

			2025-2026	
CEM3 Cemetery Admin & Office			Receipts	Payments
Code	Title		Budget	Budget
8001	CEM3 Audit	£		650.00
8002	CEM3 Business Rates	£		10,603.75
8003	CEM3 Chip & PIN Machine Fees & Charges			
8004	CEM3 Data Protection & GDPR	£		17.50
8005	CEM3 Drainage Rate	£		20.00
8006	CEM3 Electricity	£		850.00
8007	CEM3 Gas	£		1,500.00
8008	CEM3 Insurance (excl. pick-up truck)	£		2,900.00
8009	CEM3 IT - Equipment, Website & Software Purchases	£		-
8010	CEM3 IT - Support, Services & Email	£		1,600.00
8012	CEM3 Newsletter/Printing			
8013	CEM3 Postage	£		180.00
8014	CEM3 Recruitment			
8015	CEM3 Refreshments	£		50.00
8016	CEM3 Rent			
8017	CEM3 Stationery/Ink/Registers	£		350.00
8018	CEM3 Subscriptions (Professional & Service)	£		600.00
8019	CEM3 Telephone/Broadband	£		420.00
8020	CEM3 Training/Training Resources	£		150.00
8021	CEM3 Travel			
8022	CEM3 Water Rates/Sewerage	£		400.00

9016	CEM3 Prepaid Card Service Charges (Expend)	£	-
9019	CEM3 Bank Service & Handling Charges	£	250.00
9020	CEM3 Chip & PIN Machine Fees & Charges	£	450.00
9207	CEM3 Delivery Charges & Protection	£	30.00
SUB TOTAL		£	-
		£	21,021.25

2025-2026

CEM4 Cemetery Health & Safety

Code Title		Receipts Budget	Payments Budget
8101	CEM4 Clothing (Superintendent)	£	-
8102	CEM4 Health & Safety Inspections	£	-
8103	CEM4 Personal Protective Equipment (PPE)	£	350.00
8104	CEM4 Tree Trimming/Felling		
8105	CEM4 Vibration Consultancy		
8106	CEM4 COVID-19 Expenses		
SUB TOTAL		£	-
		£	350.00

2025-2026

CEM5 Cemetery Maintenance &

Code Title		Receipts Budget	Payments Budget
8201	CEM5 Tools/Minor Equipment Purchases	£	300.00
8202	CEM5 Fuel	£	1,600.00
8203	CEM5 Machinery - Servicing/Repairs/Components	£	1,600.00
8204	CEM5 Memorial Seats/Plaques (for re-sale)		
8205	CEM5 Pest Control	£	650.00
8206	CEM5 Plants/Flowers	£	-
8207	CEM5 Shoring		
8208	CEM5 Vehicle Running Costs (Tax/Insurance/MOT)	£	1,400.00
8209	CEM5 Weed Control - Chemicals	£	-
8210	CEM5 Weed Control - Fibrous Webbing/Grass Matting	£	-
8211	CEM5 Machinery - New	£	-
8212	CEM5 Commercial Waste	£	2,500.00
SUB TOTAL		£	-
		£	8,050.00

2025-2026

CEM6 Cemetery Miscellaneous

Code Title		Receipts Budget	Payments Budget
8302	CEM6 Graves/Plots Repurchased	£	925.00
8304	CEM6 PWLB Cemetery Extension Loan Repayments	£	6,966.90
8305	CEM6 Transfers		
8306	CEM6 Sundries		
SUB TOTAL		£	6,966.90
		£	7,891.90

		2025-2026	
CEM7 Cemetery Property		Receipts	Payments
Code	Title	Budget	Budget
8401	CEM7 Cleaning Materials	£	280.00
8403	CEM7 Inspections/Service Fees (Alarm/Pump etc)	£	-
8404	CEM7 Maintenance/Repairs - Outbuildings/Property	£	-
8405	CEM7 Maintenance/Repairs/Decor - Cemetery Lodge	£	-
8406	CEM7 Renovation Projects - Cemetery Lodge	£	-
8407	CEM7 Renovation Projects - Outbuildings/Grounds	£	-
SUB TOTAL		£ -	£ 280.00

		2025-2026	
CEMCAP2 Cemetery		Receipts	Payments
Code	Title	Budget	Budget
7001	CEMCAP2 Cemetery - Sale of Property		
7002	CEMCAP2 Cemetery - Sale of Machinery/Equipment		
SUB TOTAL		£ -	£ -

		2025-2026	
EM CEM - Employment		Receipts	Payments
Code	Title	Budget	Budget
9100	EM CEM Gross Pay - Cemetery	£	113,898.47
9101	EM CEM On Cost - Cemetery	£	41,733.68
9102	EM CEM On Cost - NYPF Pension Deficit		
9103	EM CEM Cemetery Staff In-House Labour for PC		
	Redundancy & Pension Strain Payable	£ -	£ 155,632.15
TOTAL		£ 193,225.30	£ 193,225.30