

Councillors are hereby summoned, and members of the public and press are invited, to attend the annual meeting of the **Joint Burial Committee** to be held on **Tuesday 18 June 2024**, starting at **18.45** in the Cemetery Chapel, Townsend Cemetery, Mount Pleasant.

Note: - This meeting will not be streamed or recorded due to the location.

K. Sheehan FSLCC, Town Clerk (signed on original)
12th June 2024

Agenda

- 001/2425.** To elect a Chair.
- 002/2425.** Report from retiring Chair.
- 003/2425.** To elect a Vice Chair.
- 004/2425.** To confirm the appointments by Crewkerne Town Council and West Crewkerne Parish Council of Councillors to the Joint Burial Committee.
- 005/2425.** To note apologies for absence.
- 006/2425.** To confirm the minutes of the meeting held on 9 April 2024.
- 007/2425.** Declarations of interest in items on the agenda.
- 008/2425.** **Open Forum:** Questions may be put to the Committee in person during this Public Participation Session of up to 15 minutes and a maximum of 3 minutes per person. Issues notified to the Clerk a minimum of 3 working days before the meeting (i.e., by 5pm on the preceding Thursday) will receive a response during this session. Issues raised in this session without prior notice may be referred to the Clerk to respond to within 10 working days or listed on a subsequent agenda.
- 009/2425.** **Clerk's progress report:** to receive an update report (for information).
- 010/2425.** **Financial Matters for consideration:**
a) To receive the financial update report.
- 011/2425.** **Annual Cemetery Walkaround:** to confirm actions arising.
- 012/2425.** **Joint Burial Committee Action Plan 2023-27:** to review the updated plan.
- 013/2425.** **Spitfire memorial plaque:** to receive an update and determine arrangements for unveiling.
- 014/2425.** **Inspections:** to make arrangements for cemetery inspections until October 2024.
- 015/2425.** To approve the applications, transfers and memorials received.
- 016/2425.** **Matters of report** (for information only).
- 017/2425.** **Date of the next meeting:** Tuesday 1st October 2024, 18.45, Council Chamber.

INCOME/EXPENDITURE REPORT 2024-25

		2023/24 Actual	2024/25 Budget	As at 05/06/2024	End of Year Excl. Reserves Used	Reserves Used	Notes	
ADMINISTRATION	Salaries		21,780		21780		*For calculation of West Crewkerne contribution only	
	Computer software	262	280	85	280			
	Admin	89	100	0	100			
	Insurance	5,336	5,740	2,961	5,740			
	Bank Fees	0	5	0	0			
	Subscriptions	95	100	100	100			
	Cemetery Training	0	150	0	150			
	TOTAL	5,782	28,155	3,145	28,150	0		
PUBLIC CHAPEL	Maintenance/Consumables	251	1,000	0	1,000			
	Repairs/Refurbishments	1,033	1,000	0	1,000			
	Rates	1,547	1,655	465	1,547			
	Electricity	57	160	4	160			
		TOTAL	2,887	3,815	469	3,707	0	
GROUNDS	Grounds Maintenance	19,615	18,000	5,891	18,000			
	Water Rates	654	450	123	492			
	New Equipment	0	0	0	0			
		TOTAL	20,269	18,450	6,014	18,492	0	
TREWORK/NEW PLANTING		TOTAL	5,301	5,500	2,516	5,500	6,000	Cedars
PATH IMPROVEMENTS		TOTAL	0	7,700	3,000	7,700	3,550	
TOTAL EXPENDITURE		34,239	63,620	15,144	63,549	9,550		
RECEIPTS	Cemetery Fees	Burial Fees	8,860	9,000	0	8,860		
		Digging of plots	640	600	0	640		
		Garden of Remembrance	445	400	0	445		
		Plot Purchases	8,800	13,000	300	8,800		
		Memorials + inscriptions	5,160	5,000	1,395	5,160		
		Chapel Use	300	600	0	300		
		Transfer fees	1580	1,200	280	1580		
		Misc.	242		0	0		
		Bank Interest	1143	700	234	1000		
	Total Cemetery Fees	27,170	30,500	2,209	26,785			
TOTAL FORCAST NET EXPENDITURE - EXCLUDING SPEND FROM RESERVES					36,763.90			
WEST CREWKERNE FORCAST NET EXPENDITURE					2,573.47			
WEST CREWKERNE CONTRIBUTION RECEIVED (before deductions/additions)					2,318.00			
Forecast +/- West Crewkerne at year end - To be added/deducted to/from West Crewkerne contribution 2025/26					255.47			

INCOME/EXPENDITURE REPORT 2023-24

		2022/23 Actual	2023/24 Budget	As at 31/03/2024	End of Year Excl. Reserves Used	Reserves Used	Notes	
ADMINISTRATION	Salaries		19800		19800		*For calculation of West Crewkerne contribution only	
	Computer software	254	300	262	262			
	Admin	42	100	89	89			
	Audit Fees	186						
	Insurance	4,866	5,109	5,336	5,336			
	Bank Fees	0	5	0	0			
	Subscriptions	95	100	95	95			
	Cemetery Training	0	150	0	0			
	TOTAL	5,444	25,564	5,782	25,582	0		
CHAPEL	General Maintenance	11,332	1,000	251	251			
	Repairs	0	1,000	1,033	467	566	£565.61 for chairs - Unallocated reserves	
	Rates	3,194	1,709	1,547	1,547			
	Electricity	526	200	57	57			
	TOTAL	15,052	3,909	2,887	2,321	566		
LODGE	Repairs/Gen maint/refurb	19,324						
	Electricity	199						
	Gas	1,025						
	Council Tax	3,005						
	TOTAL	23,553	0	0	0	0		
GROUNDS	Grounds Maintenance	15,327	18,000	19,615	18,000	1,615	Plus Gates refurb £1145, spitfire sign £125 & £345.01 Fern overspend from Unallocated reserves	
	Water Rates	378	450	654	654			
	New Equipment	0	0	0	0			
	TOTAL	15,705	18,450	20,269	18,654	1,615		
TREWORK/NEW PLANTING	TOTAL	3,718	6,450	5,301	6,450		Unused £1140 transferred to allocated reserves	
PATH IMPROVEMENTS	TOTAL	0	7,700	0	7,700		Unused £7.7k transferred to allocated reserves	
TOTAL EXPENDITURE		63,471	62,073	34,239	60,707	2,181		
RECEIPTS	Cemetery Fees	Burial Fees	10,570	9,000	8,860	8,860		
		Digging of plots	720	600	640	640		
		Garden of Remembrance	480	400	445	445		
		Plot Purchases	12,480	13,000	8,800	8,800		
		Memorials + inscriptions	5,490	5,000	5,160	5,160		
		Chapel Use	900	600	300	300		
		Transfer fees	1280	1,000	1580	1580		
		Misc.	0	0	242	242		
		Bank Interest	218	30	1143	1143		
	Total Cemetery Fees	32,138	29,630	27,170	27,170			
TOTAL FORCAST NET EXPENDITURE - EXCLUDING SPEND FROM RESERVES					33,537.59			
WEST CREWKERNE FORCAST NET EXPENDITURE					2,347.63			
WEST CREWKERNE CONTRIBUTION RECEIVED (before deductions/additions)					2,271.00			
Forcast +/- West Crewkerne at year end - To be added to West Crewkerne contribution 2024/25					76.63			

No.	Area Project	Funding	Year 1	Year 2	Year 3	Year 4	UPDATE JUNE 2024
1	CHAPEL - EAST						
1.1	Replacement of defective or incorrect guttering	Budget	X	X	X	X	Ongoing
1.2	Reinstate bell	Budget			X		
1.3	Replace chairs	Reserves	X				Complete year 1
1.4	Community commissioned cross for the altar	Budget	X				Complete year 1
1.5	Refresh décor	Reserves	X				Ongoing
2	GROUNDS						
2.1	Railings and gates - sandblast and repaint	Unallocated reserves	X	X			Gates complete year 1
2.2	Pathway improvements (existing paths)	Budget			X		
2.3	Pathway extension to accommodate new section	Reserves		X			In progress
2.4	Tree surveys and associated works	Budget	X	X	X	X	Ongoing
2.5	Memorial survey	Budget		X			
2.6	Improve flower bed areas	Budget/Volunteer groups	X	X	X	X	Ongoing
2.7	Improve covered 'gazebo' area	Budget		X			
2.8	Create Spitfire memorial plaque/curate information for public display	Budget	X				Complete - arrangements for unveiling?
2.9	Badger/mole/rabbit preventative measures	Budget	X	X	X	X	Ongoing
2.10	Tree replanting schemes, where possible in accordance with original plan	Budget/possible grant	X	X	X	X	Ongoing
3	ADMINISTRATIVE/GOVERNANCE						
3.1	Review Cemetery Rules and Regulations		X	X	X	X	
3.2	Review Grounds Maintenance contract		X	X	X	X	
3.3	Produce information leaflet on booking the Chapel	In house		X			
<p>AGREED AT JBC 3rd OCTOBER 2023 UPDATED AT:</p>							