

APPENDIX 2**CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE**

Revised Estimate 2018/19 – Details of Major Variations		+Increase
Net Expenditure (increased by £19,830)		(Reduction)
1. <u>Employee Expenses</u>		
	Misc Staffing variances i.e. vacant posts	(1,220)
2. <u>Premises Related Expenses</u>		
	Cremator repairs i.e. new contract	63,600
	Decrease in Utility charges	(6,835)
	Carry forward 17/18 - repairs in management plan	17,520
	Increase for waiting room toilets	1,600
	Emergency repairs to paths	12,000
3. <u>Transport Related Expenses</u>		
	Insurance	130
4. <u>Supplies and Services</u>		
	Carry forward 17/18 – repairs in management plan	2,500
	Insurance	(2,290)
	Organist fees	(3,100)
	Increase for Mess Room refurbishment	3,750
	Reduction in contribution to Cremator Repairs Reserve (see para 3.3.5)	(35,000)
	Reduction in contribution to Organ Reserve (see para 3.3.5)	(1,500)
5. <u>Central Admin Support</u>		
	Increase in various recharges	4,560
6. <u>Capital Charges</u>		
	Change in Accounting Policy	(550)
7. <u>Income</u>		
	Decrease in Cremation income	32,050
	CAMEO income	(7,000)
	Miscellaneous income	6,060
	Decrease in Organist Fee income	6,440
8.	Decrease in re-distribution to constituent authorities	(72,885)
Total		19,830