

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

Revised Estimate 2018/19 – Details of Major Variations		+Increase
Net Expenditure (increased by £113,210)		(Reduction)
1. <u>Employee Expenses</u>		
Misc Staffing variances i.e. c/fwd from 18/19		6,310
2. <u>Premises Related Expenses</u>		
Carry forward 18/19 - repairs in management plan		4,000
Increase for waiting room toilets		2,850
Trees & Shrubs		(6,100)
Minor misc items		1,075
3. <u>Transport Related Expenses</u>		
Insurance		20
4. <u>Supplies and Services</u>		
Insurance		(720)
Environmentally friendly urns		2,500
Misc equipment		5,750
Minor misc items		(80)
5. <u>Contracted Services</u>		
Building Cleaning		(50)
6. <u>Central Admin Support</u>		
Decrease in various recharges		(4,870)
7. <u>Income</u>		
Decrease in Cremation income		8,050
CAMEO income		(6,000)
Miscellaneous income		(5,450)
8. Increase in re-distribution to constituent authorities		105,925
Total		113,210