

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

Revised Estimate 2020/21 – Details of Major Variations		+Increase
Net Expenditure (increased by £113,210)		(Reduction)
1.	<u>Employee Expenses</u>	
	Re-deployment of staff during 1 st Covid lockdown	48,950
	Additional staffing during winter (approved)	9,630
	Misc Salary cost increases	2,760
	Training	1,000
2.	<u>Premises Related Expenses</u>	
	Minor changes to repairs in management plan	(2,750)
	Utilities	4,900
	Trees & Shrubs	(5,000)
	Minor misc items	20
3.	<u>Supplies and Services</u>	
	Urns	1,000
	Additional Covid related expenditure	10,000
	Minor misc items	90
4.	<u>Contracted Services</u>	
	Building Cleaning (due to Covid)	32,050
5.	<u>Central Admin Support</u>	
	Decrease in various recharges	(940)
6.	<u>Income</u>	
	Decrease in Cremation income	6,330
	CAMEO income	(6,500)
	Miscellaneous income	(330)
	Cost of free digital broadcasting	24,000
	Estimated reduced interest on balances	14,760
7.	Increase in contribution to Mercury Abatement Reserve	1,500
8.	Contribution from Summary Revenue Reserve	(97,753)
9.	Reduced Re-distribution of surplus	(24,300)
Total		19,417