

CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE

Revised Estimate 2022/23 – Details of Major Variations Net Expenditure	+Increase (Reduction)
1. <u>Employee Expenses</u> Re-deployment of staff due to Covid Salary increases mainly due to pay award	2,040 19,430
2. <u>Premises Related Expenses</u> Service Improvement Plan – c/fwd from 21/22 Utilities Cremator Maintenance Contract	30,230 23,500 2,060
3. <u>Transport</u> Minor misc items	150
4. <u>Supplies & Services</u> Memorials Minor misc items	2,560 2,170
5. <u>Central Admin Support</u> Increase in various recharges	(930)
6. <u>Income</u> Increase in Cremation income CAMEO income Memorial income Estimated increased interest on balances Other	(2,830) (5,500) (4,210) (45,850) (1,530)
7. Contribution from Summary Revenue Reserve	(21,290)
<hr/> Total	<hr/> 0.00

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Notes on 2023/24 Estimates

1. Inflation
 - a) Pay Award of 4.0%

2. Premises
 - a) £17k included for repairs to the crematory roof (see management improvement plan).

4. Income
 - a) Based on 2,100 Cremations (147 at Bands A & B, 168 at Band C & 1,785 at Band D).
 - b) The estimates include a recharge to Chesterfield Borough Council for the cost of a Joint Bereavement Service.
 - c) An increase to Bands C & D cremations of 10% in 2023 and 3% in 2024.