

**DIRECTOR OF STREET SCENE, LEISURE AND TECHNICAL SERVICES**

**B26**  
**MP CEMETERY**

**BUDGET HOLDER : MICHAEL HARRIS**  
**(Ext. 6176)**

VAT CODE	NOMINAL CODE		2021/22 ESTIMATE £
-	<b>B26MP - 0000 / 15100</b>	<b>Employee Expenses</b> # Salaries & Oncosts	26,000
-	<b>B26MP - 0000 / 20106</b>	<b>Premises Related Expenses</b> # Building Repairs Expenditure	7,300
<b>AG</b>	<b>B26MP - 0000 / 20402</b>	Maintenance of Grounds	5,600
<b>AG</b>	<b>B26MP - 0000 / 21002</b>	Electricity	2,000
<b>YG</b>	<b>B26MP - 0000 / 23001</b>	Rates	9,900
<b>AG</b>	<b>B26MP - 0000 / 24001</b>	Water Charges (Metered)	200
<b>ZG</b>	<b>B26MP - 0000 / 24003</b>	Sewerage & Environmental Services	150
<b>XG</b>	<b>B26MP - 0000 / 28001</b>	Premises Insurance	800
<b>AG</b>	<b>B26MP - 0000 / 40101</b>	<b>Supplies &amp; Services</b> Purchases - Equipment & Materials	1,950
<b>AG</b>	<b>B26MP - 0000 / 50103</b>	<b>Third Party Payments</b> Grounds Maintenance Contract	57,300
-	<b>B26MP - 0000 / 71170</b>	<b>Central, Departmental &amp; Technical Support Services</b> # Information Technology	800
-	<b>B26MP - 0000 / 71300</b>	# Central Salaries & Administration	6,300
-	<b>B26MP - 0000 / 71500</b>	# Departmental Administration	11,550
-	<b>B26MP - 0000 / 87770</b>	<b>Depreciation &amp; Impairment</b> # Non-Current Asset Depreciation	24,150
<b>Total Expenditure C/fwd</b>			154,000

# To be used for recharge purposes only. Please do not use these codes when paying invoices.

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B26

BUDGET HOLDER : MICHAEL HARRIS

MP CEMETERY (continued)

(Ext. 6176)

VAT CODE	NOMINAL CODE		2021/22 ESTIMATE £
		<b>Total Expenditure B/fwd</b>	154,000
		<b>Income</b>	
		Fees & Charges	
YG	B26MP - 0000 / 91121	Graves - Exclusive Right of Burial	(20,200)
YG	B26MP - 0000 / 91123	Interments	(25,300)
YG	B26MP - 0000 / 91124	Memorials - Erection	(2,200)
YG	B26MP - 0000 / 91125	Memorials - Inscription	(1,500)
AG	B26MP - 0000 / 91126	Register Search	(500)
YG	B26MP - 0000 / 91182	Memorial Garden - Lease of Tablet / Vault	(12,600)
YG	B26MP - 0000 / 91183	Memorial Garden - Plaque / Inscription	(5,100)
YG	B26MP - 0000 / 91258	Use of Chapel	(1,500)
		<b>Total Income</b>	(68,900)
		<b>TO SUMMARY</b>	<b>85,100</b>