

Yeovil Crematorium & Cemetery Committee



**Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ**

Phone 01935 382424
E-mail Town.Clerk@yeovil.gov.uk

Yeovil Crematorium and Cemetery Committee

Wednesday 8th January 2025

6:00pm

Town House, 19 Union Street, Yeovil BA20 1PQ

Amanda Card
Clerk to the Committee
2nd January 2025

A handwritten signature in black ink, appearing to read 'Amanda Card', written over a horizontal line.

This information is also available on our website: www.yeovil.gov.uk

Yeovil Crematorium and Cemetery Committee

Members of Yeovil Crematorium and Cemetery Committee are summoned to attend:

Vyvyenne Burt Yeovil Without Parish Council

Nicola Clark Somerset Council

Emma-Jayne Hopkins Yeovil Town Council

Tony Lock Somerset Council

Graham Oakes Somerset Council

Colin Rose Yeovil Without Parish Council

Jeny Snell Yeovil Town Council

Rob Stickland Yeovil Without Parish Council

Helen Stonier Yeovil Town Council

Clive Wakely (Funeral Directors' Representative - co-opted non-voting)

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- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act
- Advance equality of opportunity between people who share a protected characteristic and those who do not
- Foster good relations between people who share a protected characteristic and those who do not

The protected characteristics are:

Age	Race
Disability	Religion or Belief
Gender Reassignment	Sex
Marriage and Civil Partnership	Sexual Orientation
Pregnancy and Maternity	

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A G E N D A

Public Comment (at the Chair's discretion up to 15 minutes)

1. **APOLOGIES FOR ABSENCE**

2. **DECLARATION OF INTEREST**

3. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 13th November 2024 attached at pages 5 to 12.

4. **CEMETERY AND CREMATORIUM BUDGET 2025/26**

To consider the Budget for 2025/26 from the Service Manager (Climate & Place, Accountable Bodies and Community Services Finance) at Somerset Council attached at pages 13 to 35.

Yeovil Crematorium & Cemetery Committee



Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on Wednesday 13th November at 6:00pm at Town House, 19 Union Street, Yeovil.

Present:

Vyvyenne Burt	Yeovil Without Parish Council
Nicola Clark	Somerset Council
Tony Lock	Somerset Council
Graham Oakes	Somerset Council
Colin Rose	Yeovil Without Parish Council
Jeny Snell	Yeovil Town Council
Rob Stickland	Yeovil Without Parish Council
Helen Stonier	Yeovil Town Council

In Attendance:

Barbara Appleby	Yeovil Without Parish Council Clerk
Amanda Card	Yeovil Town Council Clerk/Clerk to the Committee
Christian Evans	Head of Finance Business Partnering, Somerset Council
Kerry Hepple	Service Manager, Climate & Place, Accountable Bodies and Community Service Finance, Somerset Council
John Ranger	Specialist Operations Manager –Somerset Council
Jonathon Stevens	Head of Operations, Regulatory & Operational Services

Public Comment

There was no public comment.

6:06pm - the meeting commenced.

(1) ELECTION OF CHAIR

The Clerk to the Committee called for nominations for Chairman.

It was proposed by Cllr G Oakes, and seconded by Cllr J Snell, that Cllr R Stickland be elected to serve as the Chair for the ensuing year.

RESOLVED: that Cllr R Stickland be elected to serve as the Chair for the ensuing year.

(2) ELECTION OF VICE CHAIR

It was proposed by Cllr R Stickland, and seconded by Cllr G Oakes, that Cllr N Clark be elected to serve as the Vice Chair for the ensuing year.

RESOLVED: that Cllr N Clark be elected to serve as the Vice Chair for the ensuing year.

(3) APOLOGIES FOR ABSENCE

Cllrs EJ Hopkins and Clive Wakely.

RESOLVED: to accept the apologies

(4) DECLARATION OF INTEREST

There were no declarations made at this time.

Councillor	Reason	Interest
Cllr N Clark	Member of: Somerset Council	Personal
Cllr T Lock Cllr G Oakes Cllr J Snell	Member of: Somerset Council Yeovil Town Council	Personal
Cllr R Stickland	Member of: Yeovil Town Council Yeovil Without Parish Council	Personal
Cllr J Snell Cllr H Stonier Cllr EJ Hopkins	Member of: Yeovil Town Council	Personal
Cllr V Burt Cllr C Rose	Member of: Yeovil Without Parish Council	Personal

(5) MINUTES OF PREVIOUS MEETING

RESOLVED: that the Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on 19th December 2023 be signed by the Chair as a correct record.

(6) OUTTURN REPORT FOR 2023/24

The Committee considered the Outturn Report 2023/24 from the Service Manager, Climate & Place, Accountable Bodies and Community Service Finance, Somerset Council.

The cemetery outturn position showed an underspend of £88,838 against the budget of £98,620. This was due to income being overachieved and underspends due to reductions in staff costs, grounds maintenance and utility costs.

	2023-24 Actuals (£)	2023-24 Budget (£)	Variance (£)	2022/23 Actuals (£)
Burial Fees	(80,163)	(67,330)	(12,833)	(69,754)
Rent & Wayleaves	(4,200)	(4,620)	420	(4,200)
Income (Total)	(84,363)	(71,950)	(12,413)	(73,954)
Staff & Pension Costs	46,933	96,910	(49,977)	87,920
SC Management Fee	14,051	14,620	(569)	14,161
Grounds Maintenance & Equipment	7,414	18,130	(10,716)	29,658
Buildings Maintenance	3,181	10,000	(6,819)	8,734
NNDR (Business Rates)	10,604	10,970	(366)	9,855
Administration and Office Costs	5,780	1,100	4,680	48
Utility Costs	1,972	15,240	(13,268)	12,671
Professional Fees	4,210	3,600	610	455
Expenditure (Total)	94,145	170,570	(76,425)	163,502
Surplus/Deficit for the year	9,782	98,620	(88,838)	89,548

The crematorium outturn position showed an underspend of £338,490 against the budget of £244,450. This was due to income being overachieved and underspends due to reduction in staff costs, administration and office costs, utility costs. Somerset Council's management fee and other expenditure.

	2023-24 Actuals (£)	2023-24 Budget (£)	Variance (£)	2022/23 Actuals (£)
Cremation Fees and Grave Maintenance Income	(1,444,170)	(1,347,370)	(96,800)	(1,268,701)
Other Sales	(93,577)	-	(93,577)	(84,229)
Income (Total)	(1,537,747)	(1,347,370)	(190,377)	(1,352,930)
Staff & Pension Costs	381,818	418,990	(37,172)	351,025
Grounds Maintenance & Equipment	82,307	89,250	(6,943)	88,119
Rent Payable to SC	110,000	110,000	-	110,000
Administration & Office costs	14,867	39,670	(24,803)	18,811
NNDR (Business Rates)	65,873	50,430	15,443	50,432
Medical Referee Costs	37,924	27,000	10,924	28,314
Utility Costs	104,339	152,750	(48,411)	97,699
Building Maintenance	44,494	42,600	1,894	29,921
SC Management Fees	73,046	88,430	(15,384)	87,583
Other Expenditure	40,139	83,800	(43,661)	77,431
Expenditure (Total)	954,807	1,102,920	(148,113)	939,335
Surplus/Deficit for the year	(582,940)	(244,450)	(338,490)	(413,595)

RESOLVED: to note the Outturn Report 2023/24.

(7) FINANCIAL STATEMENTS 2023/24

The Committee considered the Financial Statements 2023/24 from the Service Manager, Climate & Place, Accountable Bodies and Community Service Finance, Somerset Council.

It was noted that there should not be any balances within the Yeovil Without Parish Council Reserves for the Crematorium since notice had been given in January 2023 to terminate the capital agreement. Yeovil Without Parish Council is still waiting for the surplus profits to be transferred.

RESOLVED: (1) to agree the Financial Statements 2023/24 subject to the necessary amendments regarding the reserves; and (2) that the Chair sign the Financial Statements 2023/24 once the necessary amendments have been made.

(8) CEMETERY AND CREMATORIUM BUDGET MONITORING REPORT 2024/25 **(MONTH 1 – 6)**

The Committee considered the Budget Report 2023/24 for Month 1 – 6, which was introduced by the Service Manager, Climate & Place, Accountable Bodies and Community Service Finance, Somerset Council.

As at the end of September 2024, the cemetery an end of year underspend of just over £45k.

Summary	Annual Budget	April to September 2024		
		Budget	Actual	Variance
Staffing Costs	£94,457	£46,229	£12,938	(£33,291)
Premises Costs	£53,920	£26,960	£22,596	(£4,364)
Plant & Machinery Costs	£5,300	£2,650	£3,173	£523
Administration Costs	£24,100	£12,050	£813	(£11,237)
Expenditure	£175,777	£87,889	£39,519	(£48,369)
Income	(£74,750)	(£37,375)	(£34,513)	£2,862
Net Expenditure	£101,027	£50,514	(£5,006)	(£45,508)

As at the end of September 2024, the crematorium is predicted to have an end of year underspend of just under £50k

Summary	Annual Budget	April to September 2023		
		Budget	Actual	Variance
Staffing Costs	£443,505	£221,753	£161,140	(£60,613)
Premises Costs	£393,349	£196,675	£137,590	(£59,085)
Plant & Machinery Costs	£31,560	£15,780	£0	(£15,780)
Administration Costs	£248,220	£124,110	£93,332	(£30,766)
Expenditure	£1,116,634	£558,317	£392,074	(£166,243)
Income	(£1,438,639)	(£719,320)	(£602,220)	£117,100
Net Expenditure	(£322,505)	(£161,003)	(£210,146)	(£49,144)

The Service Manager, Climate & Place, Accountable Bodies and Community Service

Finance, Somerset Council stated that the report would include a forecast for the year end position in future

RESOLVED: to note the Budget Report 2024/25 for Month 1 – 6.

(9) CEMETERY AND CREMATORIUM DRAFT BUDGET 2025/26

The Committee considered the Draft Budget 2025/26, which was introduced by the Service Manager, Climate & Place, Accountable Bodies and Community Service Finance, Somerset Council.

The draft budget for the Cemetery for 2024/25 has increased by £223 to £102,600,

Summary	2024/25 Budget	Draft 2025-26 Budget	Budget Change
Staff Costs	92,457	94,300	1,843
Premises Costs	55,020	55,700	680
Plant & Machinery Costs	4,200	4,200	0
Administration Costs	24,100	24,600	500
Expenditure	175,777	178,800	3,023
Income	(74,750)	(76,200)	(2,800)
Net Expenditure	101,027	102,600	223

and the Crematorium decreased by £49,703 to a net surplus of £309,200.

Summary	2024/25 Budget	Draft 2025-26 Budget	Budget Change
Staff Costs	443,505	451,700	8,195
Premises Costs	419,349	452,600	33,251
Plant & Machinery Costs	5,560	5,600	40
Administration Costs	248,220	248,300	80
Expenditure	1,116,634	1,158,200	41,566
Income	(1,438,693)	(1,467,400)	(91,269)
Net Expenditure	(322,005)	(309,200)	(49,703)

A query was raised regarding Somerset Council providing the information on time. The Clerk to the Committee responded by informing the Committee that both the Clerk and the Clerk to Yeovil Without Parish Council had a meeting with the Service Manager, Climate & Place, Accountable Bodies and Community Service Finance and the Head of Finance

Business Partnering at Somerset Council. At this meeting, a timetable was outlined which should work for Yeovil Town Council, Yeovil Without Parish Council and Somerset Council. The Clerk to the Committee said she was confident that the final budget figures would be provided so that both Yeovil Town Council and Yeovil Without Parish Council could set their precepts on time.

The Head of Finance Business Partnering at Somerset Council thanked both the Clerk and the Clerk to Yeovil Without Parish Council for the useful and positive meeting, as it enhanced their understanding of the requirements and timeframes as well as providing a lot of historical information.

The Service Level Agreement would be reviewed as it was felt that it was no longer fit for purpose. Currently there were no timeframes about when information should be expected. The revised Service Level Agreement will come back to the next meeting (January 2025) alongside the final budget.

RESOLVED: (1) to note the draft budget; and (2) that the final budget be considered alongside the Service Level Agreement at the next meeting to be held in January 2025.

(10) CREMATORIUM UPDATE

The Specialist Operations Manager at Somerset Council presented his report.

The Chair raised concerns that he had not been informed about the donation to the local charity, since he was also the Chair of Yeovil Without Parish Council, who owned 11% of the crematorium.

Representatives from Yeovil Without Parish Council also raised concerns that they were neither being involved in decisions in capital expenditure (whereby there was an expectation that they should be contributing 11% of the costs) nor were they being informed of the capital expenditure.

The Clerk to the Committee read out an e-mail from Clive Wakely suggesting an additional screen in the chapel. The Specialist Operations Manager stated he would look into this.

RESOLVED: (1) to note the report; and (2) that the Head of Operations, Regulatory & Operational Services would provide regular feedback to Yeovil Without Parish Council.

(11) YEOVIL CEMETERY UPDATE

The Specialist Operations Manager at Somerset Council presented his report.

Burials have slowed down on the common graves and there was about 4 years' worth of burial potential remaining.

The damage to the cemetery grounds led to some questions about insurance. The Committee asked for clarification on what was and what was not insured.

In regard to the tree roots lifting and cracking the road, resulting in a variety of trip hazards, discussions were held about how to resolve the issues. A few options were considered. It was felt that further conversations should be had with an arborist and a temporary sign put up to warn of uneven surfaces.

The Specialist Operations Manager spoke of the kerbs sets and gardens within the lawned areas of the Cemetery, making maintenance very difficult and costly. It was felt that the Policy needed to be reviewed and that perhaps a press release be issued regarding the change in policy.

RESOLVED: (1) to note the report; (2) that the Head of Operations, Regulatory & Operational Services seek clarity of the insurance; (3) to consider in July 2025, a review of the policy on kerb sets and gardens within the lawned area; and (4) that the Specialist Operation Manager liaise with an arborist regarding the tree roots and put temporary signs warning of the uneven surfaces.

(12) CEMETERY LAND

The Committee discussed the land.

The Specialist Operation Manager spoke of the approach that had been made to him regarding Quaker land.

Cllr N Clark would continue to speak with the portfolio holder at Somerset Council (noting that there is a new portfolio holder).

RESOLVED: (1) that the Specialist Operation Manager follow up on the Quaker land; (2) that Cllr N Clark make contact with the new portfolio holder at Somerset Council.

(13) EXCLUSION OF PRESS AND PUBLIC

RESOLVED: to exclude the press and public from the remainder of the meeting in accordance with Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960 on the grounds that publicity of the following agenda item would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.

Public Bodies (Admission to Meetings) Act 1960 s3

(14) CEMETERY LODGE

The Committee considered the e-mail of Property Development Project Manager regarding the Cemetery Lodge.

RESOLVED: (1) to note the report; (2) that the Specialist Operation Manager bring forward a proposal to January meeting.

(15) FUTURE MEETINGS

Wednesday 8th January 2025 – Final Budget for 2025/26

Wednesday 10th July 2025 – Outturn and Financial Statements for 2024/25

Wednesday 10th December 2025 – Final Budget for 2026/27

7:33pm – The meeting closed.

Signed: (Chair)

Date:

YEOVIL CEMETERY & CREMATORIUM 2025/26 BUDGET

JOINT BURIAL COMMITTEE

January 2025

Purpose of Report

The purpose of this report is to set a budget for both Yeovil Cemetery and Yeovil Crematorium for the financial year 1 April 2025 – 31 March 2026.

Background

The Yeovil Cemetery and Crematorium are governed by the Joint Crematorium and Cemetery Committee (JBC) and therefore operate as a separate entity. The Cemetery is jointly owned by Yeovil Town Council and Yeovil Without Parish Council (YWPC) in proportion to their respective electoral numbers. The Crematorium is owned jointly by Somerset Council (SC): 89% and Yeovil Without Parish Council (YWPC): 11%.

Action Required

The proposed budgets have been drawn up for 2025/26 and it is requested that the JBC notes the following items:

- (a) The Cemetery and Crematorium budgets as detailed in Appendix A and B respectively.
- (b) The allocation of the Cemetery Deficit in Appendix C. This shows the draft figures for inclusion in the Parish Precepts when setting the 2025/26 Council Tax. The deficit will be invoiced to the constituent Councils in two tranches the first in October 2025 and the second in February 2026.
- (c) The proposed fee increases for the Cemetery and for the Crematorium are detailed in Appendix F. It is important to note that these are still subject to amendment until Somerset Council have had all Fees and Charges approved in February 2025. Appendix G shows comparative fee schedules for neighbouring Crematoriums for information.
- (d) The Cemetery and Crematorium Service Level Agreement and charges for 2025/26 as shown in Appendices C & D.

YEOVIL CEMETERY 2024/25 DRAFT BUDGET

A summary of the 2025/26 draft budget, in the table below, shows Net Expenditure of £102,600. This is an increase of £223 compared to the approved 2024/25 budget.

Summary	2024/25 Budget	Draft 2025-26 Budget	Budget Change
Staff Costs	92,457	94,300	1,843
Premises Costs	55,020	55,700	680
Plant & Machinery Costs	4,200	4,200	0
Administration Costs	24,100	24,600	500
Expenditure	175,777	178,800	3,023
Income	(74,750)	(76,200)	(2,800)
Net Expenditure	101,027	102,600	223

1. Each individual budget line is shown in [Appendix A](#) of this report.
2. The salary budget has been set at the agreed establishment and includes a provision for a 2% pay award.
3. There has been an increase of 1.7% to budgets that will experience inflationary increase, and budgets have been rounded to the nearest 100 to align with budget setting for Somerset Council.
4. The administration costs include the Service Level Agreement between SC and the JBC; have been increased by 1.7% to reflect inflation as of September 2024. An increase to insurance expenses of 5% has been applied to ensure service levels are met.
5. Budgeted income for 2024/25 has been increased by 2% These figures reflect the proposed increase to fees and charges as detailed in [Appendix F](#). It is important to note that these have yet to be approved, it is possible that these may change, approved fees and charges will be published on Somerset Councils website.
6. As the budget for the Cemetery shows a deficit it is requested that the constituent Councils contribute to the running costs during the year. The contribution to the proposed budget deficit will be as follows details have been included in [Appendix C](#).

Cemetery Deficit	2024/25
Yeovil Town Council	£78,618
Yeovil Without Parish Council	£24,032
Total	£102,650

7. These figures consider the changing electorate in each area, with the electorate numbers correct as of November 2024. It is anticipated that an updated electorate number will be provided shortly, therefore it is important to note this may change.

SERVICE SUPPORT COSTS

8. Details of the support services costs can be seen in Appendix D & E. These charges are for the support services provided by SC to the Cemetery and include Finance, Personnel, Legal, Information Systems, Environmental Health, and Horticultural Services.

YEOVIL CREMATORIUM 2024/25 BUDGET

9. A summary of the 2024/25 draft budget is set out below:

Summary	2024/25 Budget	Draft 2025-26 Budget	Budget Change
Staff Costs	443,505	451,700	8,195
Premises Costs	419,349	452,600	33,251
Plant & Machinery Costs	5,560	5,600	40
Administration Costs	248,220	248,300	80
Expenditure	1,116,634	1,158,200	41,566
Income	(1,438,693)	(1,467,400)	(91,269)
Net Expenditure	(322,005)	(309,200)	(49,703)

The draft budget for 2025/26 shows a surplus of £309,200. The income budgets increased to reflect the 2% inflation rate.

The detailed line by line budget changes are shown in Appendix B.

10. The budget for staff costs includes a provision of 2% for anticipated pay award.

11. The premises costs for 2025/26 have increased by £33,251 this is mainly due to increasing the NNDR budget to bring this in line with the cost seen in 2024/25. Costs for utilities needs to be carefully monitored throughout 2025/26 to ensure that these are accurate.

12. It is anticipated that the plant and machinery costs will stay the same as 2024/25

FEES

13. The main Cremation Fee is proposed to rise from **£985 to £1100**, which is an increase of 10.5%. All other fees have been increased in line with an anticipated 2% inflationary increase. All current proposed fees for Bereavement services can be seen in Appendix F. It should be noted that these fees and charges are yet to be approved and are subject to change. The 2025/26 fees and charges will be published on Somerset Council Website once final approval has been given.

SUPPORT SERVICE COSTS

14. Full details of the recharges are shown in Appendix E. This charge is for the provision of support services by SC to the Crematorium, which includes accountancy, legal, computer and other services as detailed in the Appendix. It is important to note that the SLA is currently being reviewed and any agreement to implement any changes will be agreed between all parties.
15. The Service Level Agreement between SC and the JBC; have been increased by 1.7% to reflect inflation in September 2024. An increase to insurance expenses has been applied at 5% ensure service levels are met.

(Amanda Card, Yeovil Chief Executive/Town Clerk – 01935 382424)

(Town.Clerk@yeovil.gov.uk)

(Sarah Dowden - Service Director, Regulatory & Operational – 01278 435738)

(sarah.dowden@somerset.gov.uk)

(John Ranger, General Manager, Yeovil Crematorium – 01935 462523)

(John.Ranger@somerset.gov.uk)

(Kerry Hepple, Service Manager Finance)

(Kerry.hepple@somerset.gov.uk)

Appendices

- Appendix A Detailed Budget Cemetery 2025-26
- Appendix B Detailed Budget: Crematorium
- Appendix C Allocation of Crematorium Deficit
- Appendix D Service Level Fee Agreement (SLA)
- Appendix E SLA schedule of charges
- Appendix F Bereavement Services – Fee and charges 2025-26 (proposed)
- Appendix G Cemetery Fee Comparative Schedule

Description	2023-24	2024-25	Draft 2025-26	Budget Change
Agency Staff	15,000	0	0	0
Salaries - Basic	66,580	73,909	75,400	1,491
Salaries - Pensions costs	6,080	6,148	6,300	152
Overtime	2,000	0	0	0
Wages		11,900	12,100	200
Training - External	520	500	500	0
Pension Increase Acts Payments	2,450	0	0	0
Pension Lump Sum Contribution	4,280	0	0	0
Staff Costs	96,910	92,457	94,300	1,843
R & M Buildings	8,000	8,000	8,000	0
R & M Plant	500	1,100	1,100	0
Health and Safety at Work	500	500	500	0
Grounds Maintenance	6,120	20,620	20,600	(20)
Electricity	4,710	1,900	2,000	100
Gas	5,660	7,000	7,400	400
Business Rates (N N D R)	10,970	10,000	10,200	200
Sewerage	1,440	1,300	1,300	0
Water	2,430	1,500	1,500	(1)
Skip Hire	2,000	1,800	1,800	0
Security and Alarms	2,000	1,300	1,300	0
Premises Costs	44,330	55,020	55,700	680
Purchase of Plant	1,500	0	0	0
R and M Vehicles	1,000	2,000	2,000	0
Gas Oil	1,000	1,000	1,000	0
Derv	100	100	100	0
Petrol	970	900	900	0
Travelling Allowances	250	200	200	0
Plant & Machinery Costs	4,820	4,200	4,200	0
Printing and Stationery	0	0	0	0
Postages	200	200	200	0
Telephones Rentals & Calls	0	0	0	0
Mobile Rentals & Calls	0	0	0	0
Consultant and Professional Fees	3,600	2,500	2,500	0
Uniform/Protective Clothing	400	700	700	0
Management				
Agreements/Expenses	14,620	15,000	15,300	300
Electronic Bank Charges	0	0	0	0
Audit Fees	150	150	200	50
Equipment Tools and Materials	3,500	5,200	5,300	100

Equipment Hire	1,000	0	0	0
Chemicals	180	0	0	0
Seeds & Plants	360	0	0	0
Burial Supplies	500	350	400	50
Contributions to Funds & Resvs	0	0	0	0
Administration Costs	24,510	24,100	24,600	500
	170,570	175,777	178,800	3,023
Fees and Charges - Std	(550)	(500)	(500)	50
Fees and Charges - Outside Sco	(65,290)	(69,900)	(71,300)	(4,610)
Broadband Charges - Standard	(170)	(150)	(200)	20
Rents and Wayleaves - Exempt	(4,620)	(4,200)	(4,200)	420
Interest Received Gross - Exempt	(1,320)	0	0	1,320
	(71,950)	(74,750)	(76,200)	(2,800)
	98,620	101,027	102,600	223

Description	2023-24	2024-25	2025-26	Budget Change
Agency Staff	4,000	2,000	2,000	0
Salaries - Basic	316,460	332,283	338,900	6,617
Salaries - Pensions costs	43,840	46,032	46,999.640	968
Overtime	12,000	7,000	7,100.000	100
Wages	10,500	26,500	27,000	500
Training - External	2,500	0	0	0
Pension Increase Acts Payments	170	170	200	30
Pension Lump Sum Contribution	29,520	29,520	29,500	(20)
Staff Costs	418,990	443,505	451,699	8,194
R & M Buildings	33,000	33,000	33,000	0
R & M Plant	26,000	26,000	26,000	0
Health and Safety at Work	500	500	500	0
Grounds Maintenance	15,000	15,000	15,000	0
Landscaping	0	0	0	0
Electricity	70,750	70,750	70,800	50
Gas	78,500	75,000	75,000	0
Rent	110,000	110,000	110,000	0
N N D R	50,430	52,449	85,000	32,551
Sewerage	1,600	1,850	1,900	50
Water	1,900	2,600	2,600	0
Cleaning and Domestic Supplies	1,240	1,800	1,800	(0)
Contract Cleaners	10,080	9,800	10,000	200
Skip Hire	12,000	11,000	11,200	200
Security and Alarms	9,600	9,600	9,800	200
Premises Costs	420,600	419,349	452,600	33,251
Purchase of Plant	6,000	0	0	0
R and M Vehicles	1,000	1,000	1,000	0
Gas Oil	0	110	100	(10)
Petrol	650	3,750	3,800	50
Travelling Allowances	1,200	700	700	0
Plant & Machinery Costs	8,850	5,560	5,600	40
Printing and Stationery	1,500	2,000	2,000	0
Books and Publications	0	120	100	(20)
Postages	850	450	500	50
I.S. Maint Software & Hardware	11,000	10,000	10,000	0
I.S. External	3,650	3,900	3,900	0
Consultant & Professional Fees	27,000	29,000	29,000	0
Hospitality	1,800	350	400	50

Uniform/Protective Clothing	1,300	1,300	1,300	0
Laundry	50	120	100	(20)
Subscriptions	1,500	1,500	1,500	0
Licences	1,000	0	0	0
Management Agreements/Expenses	88,430	88,700	88,700	0
Electronic Bank Charges	800	900	900	0
Audit Fees	250	130	100	(30)
Legal Fees Costs and Stamp Dut	0	0	0	0
Equipment Tools and Materials	25,000	17,000	17,000	0
Equipment Hire	600	4,000	4,000	0
Seeds and Plants	3,000	3,000	3,000	0
Purchasing Card Supplies Misc	1,800	1,800	1,800	0
Burial Supplies	15,000	15,000	15,000	0
Purchase of Memorial Tablets	15,000	15,000	15,000	0
Book of Remembrance	7,000	6,000	6,000	0
Rose and Plaques	300	300	300	0
Wesley Tributes - Obitus	26,500	0	0	0
Miscellaneous Expenditure	400	46,900	46,900	0
Payments to Contractors	750	750	800	50
Miscellaneous Agency Payments	20,000	0	0	0
Administration Costs	254,480	248,220	248,300	80
	1,102,920	1,116,634	1,158,199	41,566
Sale of Meals/Refreshments - S	(100)	(100)	(100)	0
Fees and Charges - Standard	(81,600)	(87,067)	(88,809)	(5,467)
Fees and Charges - Exempt	(1,264,500)	(1,349,222)	(1,376,206)	(84,722)
Donations- Outside Scope	0	(250)	(250)	(250)
PV Feed in Tariff Generate (O)	(1,170)	(2,000)	(2,000)	(830)
	(1,347,370)	(1,438,639)	(1,467,364)	(91,269)
	(244,450)	(322,005)	(309,165)	(49,703)

Yeovil Crematorium and Cemetery Committee

Allocation of Cemetery Deficit

	Electorate	Budgeted Deficit 2025-26	Invoice October 2025	Invoice February 2026
Y.T.C*	23,076	£78,618	£39,309	£39,309
Y.W.P.C*	<u>7,054</u>	<u>£24,032</u>	<u>£12,016</u>	<u>£12,016</u>
	30,130	<u>£102,650</u>	<u>£51,325</u>	<u>£51,325</u>

The allocation of the Deficit is based on electorate in November 2024 as provided by Democratic Services

Service Level Agreement between Somerset Council and the Joint Burial Committee

Period covered: 1 April 2025 – 31 March 2026

Specification:

Somerset Council agrees to provide the following services, according to their Financial Regulations, Procurement Rules and ICT Policies, to The Joint Burial Committee for the fees outlines in Appendix in E.

Financial Services

- Setting and monitoring of budgets
- Closing of accounts
- Production of full financial statements of accounts
- Liaising with Audit on the auditing of the accounts
- Any other financial assistance required
- Access to MSD (Financial System) for 4 users to enable ordering, payments and budget monitoring (including necessary training)
- AT administration and advice

Audit

- Perform an audit of the systems in place at the Crematorium and Cemetery

Cashiering/Miscellaneous Income

- The fees which are collected at the Crematorium are entered onto the cash receipting system
- Invoices raised as requested

Payroll

- Collecting and entering of data into the payroll system
- Administration of all temporary and permanent variations
- Payment of salaries
- The provision of an accessible advice service
- Tax, national insurance and pensions information
- Provision of all year end information to employees, HMRC etc
- Compliance with all statutory legislation

People

- Provide the employees with any personnel related matters
- Services for recruitment
- Conditions of service advice/employment policies/practices

Safety Officer

- Advice on Health & Safety Matters
- Annual visits to each establishment

Horticultural Services (Street scene)

- To Provide legal advice when required

Legal

- To provide legal advice when required

Insurance

- To insure the buildings and contents under the most cost-effective policy
- To progress claims with insurance companies

Property Services

- Provide plans, bills of quantity, etc for 'works' schemes
- To provide estimates of the projects
- To supervise the projects in an architectural capacity
- Any other ad-hoc tasks, where resources permit

IS Services – Cemetery

- To provide complete hardware and software support to SSDC08340
- To provide Internet access via broadband and email facilities

IS Services – Crematorium

- To provide complete hardware, software and network support to the PCs mentioned below
- To provide internet, intranet and email facilities to the mentioned PCs below
- To provide daily off-site backup for the CAS software
- To provide printing and scanning facilities from an MFD
- To provide any necessary training in respect of operating systems provided by Somerset Council

Crematorium supported PCs

SSDC09279, SSDC09063, SSDC09095, SSDC09570, SSDC09064 and laptop SSDC08616

Signed on behalf of Somerset Council

.....

Signed on behalf of The Joint Burial Committee

.....

Service Level Agreement between

Somerset Council and the Joint Burial Committee

Period covered: 1 April 2025 – 31 March 2026

Cemetery	24/25 Budgets £	25/26 Budgets £
CC Mgmt.	12,400	12,611
Financial Services	16,700	16,984
Audit	1,012	1,029
Cashiering	497	505
Payroll	871	886
Personnel	1,701	1,730
Safety Officer	1,191	1,211
Horticultural Services	27,753	28,225
Legal	937	953
Insurance	7,641	8,023
Property Services	5,100	5,187
IS Services	2,170	2,207
Total	77,973	79,532

Crematorium	24/25 Budget £	25/26 Budget £
Financial Services	4,167	4,238
Audit	320	325
Cashiering	157	160
Payroll	275	280
Personnel	538	547
safety Officer	397	404
Horticultural Services (Streetscene)	3,940	4,019
Legal	295	300
Insurance*	1,554	1,632
Property Services	2,885	2,934
IS Services	465	473
Total	14,993	15,339

Services	24/25 Budgets £	25/26 Budgets £	Budget Change
Financial Services	20,867	21,222	355
Audit	1,332	1,355	23
Cashiering	654	665	11
Payroll	1,146	1,165	19
Personnel	2,239	2,277	38
safety Officer	1,588	1,615	27
Horticultural Services (Street scene)	31,693	32,232	539
Legal	1,232	1,253	21
Insurance	9,195	9,655	460
Property Services	7,985	8,121	136
IS Services	2,635	2,680	45
CC Mgmt.	12,400	12,611	211
Total	92,966	94,850	1,884

Bereavement Services – Fees and Charges

Service	25/26 Proposed Fee*
<u>Cremation</u>	
Early Direct Cremation 8.00am, 8:15am, 8:30am or 8:45am (no attendance)	£450.00
Early Chapel time 9.00am or 9.30am*	£495.00
Cremation of the body whose age exceeds 18 years (10am – 4pm) *	£1,100.00
Extended 1 hour chapel service	£1,340.00
Early delivery of coffin in advance of a service	£70.00
Same day collection of cremated remains (prior arrangement only)	£80.00
Overrunning of chapel time Every 5 minutes	£80.00
<p>Note: Over runs significantly impact on later services and their mourners. Undertakers need to effectively manage their individual service lengths.</p>	
<u>Cremated Remains</u>	
Purchase of scatter tube (large)	£21.80
Purchase of scatter tube (small)	£10.46
Purchase of rose casket	£71.50
Purchase of willow casket	£66.27
Collection of cremated remains on a Saturday (when available)	
Holding of cremated remains after 6 Weeks (fee per month or part thereof).	£54.50
<u>Interment of Cremated Remains</u>	
Witnessed interment in Garden of Rest, or scattering in woodland	£106.82
Interment in any purchased grave (witnessed or un-witnessed)	£204.92
<u>Exclusive Rights of Burial</u>	
<p><i>Note: All previous SW&T authority fees below include the memorial permit fee but does not include the permit fee for kerb memorials or memorials over 36" high</i></p>	
Burial cremation - Included in Purchase of Grave Rights	
Burial Right - Child - Included in Purchase of Grave Rights	
Purchase of Grave Rights	

50 years	£1,124.88
75 Years	£1,401.74
100 years	£1,582.68
Additional fee for pre-purchasing graves	
Taunton & Wellington Cemetery Only:	
Cremated remains grave (50 years)	£861.10
Cremated remains grave (75 years)	£1,014.79
Cremated remains grave (100 years)	£1,168.48
Exclusive right - cremation	
<u>Interments in Full Burial Graves</u>	
<i>Note: The fees indicated below include the digging and backfilling of the grave but do not include the walling of a vault or walled grave</i>	
Of a body of a child up to the age of 18	
For the body of a person whose age exceeds 18 years:	
at SINGLE depth	£939.58
at DOUBLE depth	£1,101.99
at TREBLE depth	£1,244.78
Burial in Natural Burial Copse	£1,246.96
Additional charge for burial (within 48 hours)	£454.53
<u>Other Fees & Charges</u>	
Burial service in Crematorium Chapel	£260.51
Fee for late paperwork (paperwork must be received 3 clear working days prior to service)	£69.76
Transfer of Exclusive Rights of Burial	£95.92
Lifting & levelling tablets and headstones	£81.75
Turfing grave (one-off) including levelling & new turfs	£55.59
Pre purchase of plot	
Pre purchase of plot - cremation	
Grave maintenance:	
Exhumation of a full interment (depending on depth)	£4,034.09
Exhumation of Cremated Remains	£381.50
<u>Memorials & Inscriptions</u>	
<i>Note: Memorials & inscriptions may only be placed on a purchased grave</i>	
In any "Traditional" Section:	
Flat stone or kerbstone	£260.10

Headstone up to 36" or cross with base, or a tablet	£247.86
Total surround including headstone	£624.24
Inscribed stone vase	£91.80
Slab or Ledger * this option is not available at Taunton Crematorium	£439.62
In any "Lawn" Section:	
Headstone up to 36" or cross with base	£247.86
In any "Monolith" Section:	
Headstone up to 4'	£247.86
Cremated Remains tablet or headstone up to 36"	£247.86
Each removal of memorial for additional inscriptions	£91.80
Re-fixing or making safe a memorial	£91.80
<u>Miscellaneous Fees</u>	
Certified extract from the register of burials	£49.98
Certified extract from the register of cremations	£49.98
Register search	£34.68
Refurbish pre-purchased wooden bench & plaque	£255.00
Costs for additional maintenance works unspecified within fees table per hour	£49.98
<u>Obitus Music System</u>	
For a child under the age of 18	£0.00
Webcast and 28 days watch again, single photo and simple slideshow up to 25 photos	
For additional items please see charges below	
Provision of audio recording	£46.51
Provision of DVD/USB	£65.28
Webcast of live service	£69.36
Webcast of live service & 28 day watch again	£74.26
Webcast and 28 days watch again and DVD/USB	£106.08
Provision of webcast & DVD / USB	£90.58
Subsequent copies of USB/DVD	£20.40
Video Book	£77.52
Memory Box	£106.08
<u>Visual Tributes</u>	
Halo Photo	£0.00
Extra Single Photo	£24.48
up to 25 photos simple slideshow	£49.78
26 - 50 photos simple slideshow	£81.60

51-100 photos simple slideshow	£112.61
up to 25 photos professional slideshow	£81.60
26 - 50 photos professional slideshow	£99.55
51 – 75 photos professional slideshow	£121.58
76 – 100 photos professional slideshow	£139.54
Tribute download	£12.24
Extra work charge	£17.14
Obitus Bundle - Single Photo, Music Tribute, Live & On Demand, 1 Keepsake Item (DVD or USB)	£163.20
Family supplied video	£33.46
Copy of tribute on USB stick/DVD	£44.88
Subsequent copies of USB/DVD	£22.85
<u>Memorials</u>	
Inscription into the Book of Memory (permanent memorial), memorial cards, miniature books:	
Two-line inscription	£69.36
Five-line inscription	£88.13
Five-line inscription with flower	£151.78
Five-line inscription with motif, badge, coat of arms etc.	£172.99
Eight-line inscription	£125.66
Eight-line inscription with flower	£188.50
Eight-line inscription with motif, badge, coat of arms etc.	£209.71
Leather Recordia Panel (15-year lease):	
Single panel	£226.03
Extension of lease for single panel per 5-year period	£40.80
Double panel	£393.31
Extension of lease for double panel per 5-year period	£70.18
Plaque (Shepton or Street)	£53.58
Cornish Granite Tablet (10-year lease):	
Memorial tablet without vase containing 25 letters	£441.46
Memorial tablet with vase containing 25 letters	£518.98
Provision of flower container in existing tablet	£75.07
Cost of renewal for 10-year period	£239.09
Cost of renewal for 5-year period	£125.66
Cost of renewal for 3-year period	£78.34
Cost of renewal for 1 year period	£29.38
Cost of each additional letter/number	£4.08
Refurbishment of current tablet	£75.89
Cast Bronze Memorial Plaque:	
Plaque Cost (5 Year Lease)	£316.61

Cost of renewal for 5-year period	£166.46
Cost of renewal for 3-year period	£109.34
Cost of renewal for 1 year period	£40.80
Refurbishment of current plaque	£29.38
Black Granite Plaque with Posy Holder (15-year lease):	
Plaque with text only	£275.81
Plaque with text and motif	£306.00
Plaque with photo	£353.33
Extension of lease per 5-year period	£40.80
Black Granite Plaque with Rose Bush (15-year lease):	
Plaque with text only	£491.23
Plaque with text & motif	£519.79
Plaque with photo	£554.88
Extension of lease per 5-year period	£74.26
Granite Bench Plaque (20-year lease):	
Plaque with text only	£491.23
Plaque with text & motif	£519.79
Plaque with photo	£554.88
Extension of lease per 5-year period	£74.26
Vase Holder Plaque (15-year lease):	
Plaque with text only	£375.36
Plaque with text & motif	£403.92
Plaque with photo	£452.88
Extension of lease per 5-year period	£74.26
Barbican remembrance plaque (15-year lease):	
Natural slate plaque in Memorial Walkway	£363.12
Woodland Memorial Boardwalk Inscription (10-year lease):	
Engraved inscription on memorial tread of boardwalk (carried out in house)	£191.76
Mushroom plaque (10-year lease):	
Engraved inscription on cast bronze plaque in woodland and copse	£169.73
Wishing Well Plaque:	
Plaque with text only in Woodland Memorial	£363.12
Vault Options (Available in Taunton Cemetery & Crematorium only):	
Sanctum above ground vault for 75 years	£1,130.16
Family Sanctum above ground vault for 75 years	£2,065.30
Double leaf above ground vault for 75 years	£1,130.16

Single leaf above ground vault for 75 years	£800.50
Vase holder (leaf vault only)	£186.05
Inscription on vault (incl. 80 characters)	£137.90
Additional charge for each additional characters on vault	£2.45
Standard design on vault	£48.96
Photo Plaque	£89.76
Large or bespoke design fee dependant on size, detail etc.	
Niche Options (Available in Wellington Cemetery Only):	
Sanctum Columbarium Niche for 75 years	£1,130.16
<u>Children's Garden Memorial Options (18-year lease)</u>	
<i>Note: Taunton Cemetery & Crematorium Only</i>	
Baby cast bronze memorial plaque	£90.95
Granite pedestal plaque*	£124.10
Teddy pedestal plaque *	£124.10
Ellie elephant columbarium niche*	£229.50
*Standard design in addition to inscription	£44.20
Renewal for 10 years	

*Please note that these are still proposed fees and charges for Bereavement Services managed by Somerset Council. These are subject to until approval in February 2025.

Crematorium Price comparison with other Local Authorities

Crematorium	County	Ownership	Full Service	Duration	Direct Service
Penmount	Truro, Cornwall	Local Authority	£1126	60 Min	£475
North Devon	Barnstable, Devon	Local Authority	£850	40 Min	£350
Efford	Plymouth, Devon	Local Authority	£1170	60 Min	£550
Bournemouth	Dorset	Local Authority	£1030	60 Min	£385
Weymouth	Dorset	Local Authority	£951.30	40 Min	£600.60
Haycombe	Somerset	Local Authority	£1114	30 Min	£390
Taunton/Yeovil	Somerset	Local Authority	£1010	40 Min	£450
Kingsdown	Wiltshire	Local Authority	£975	45Min	£295
Salisbury	Wiltshire	Local Authority	£1150	35 Min	£295