

WIMBORNE CEMETERY JOINT MANAGEMENT COMMITTEE

29th November 2017

You are summoned to attend a meeting of the Wimborne Cemetery Joint Management Committee to be held in the Committee Room at Wimborne Minster Town Hall on Wednesday 29th November 2017 at 7:00pm

BUDGET COMMITTEE

AGENDA

1. Receive apologies for absence
2. Receive Declarations of Interests on any matter on this agenda
3. Matters arising from the Minutes of the Meeting held on 17th May 2017 – approve and sign
4. Approve and sign Financial Reports from April to September 2017
5. Consideration of Clerks Hours (exclusion of press and public)
6. Draft Budget - to consider the Committee's draft budget for the next year from 1st April 2018.
7. Items for Information
8. Date for next meeting

Documents Included:

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|--------------------------------------|--|
| 1. Budget Heading Transaction Detail | Income (Apr – Sept 17) |
| 2. Budget Heading Transaction Detail | Expenditure (Apr – Sept 17) |
| 3. Budget Comparison – Income | Proposed Budget and 2015-2018 (Revised) |
| 4. Budget Comparison – Expenditure | Proposed Budget and 2015-2018 (Revised) |
| 5. Income Projection | Estimated Income from proposed fees budget |
| 6. Summary of Cemetery Fees | (2005, 2013 – 2017 inc. Proposed Fees) |
| 7. Activity Summary | (2014 to Year to date) |
| 8. Grave Digging | Comparison of Cost v Income 2017 / 2018 |

Karen St Clair

Clerk & Registrar