

**MOLD TOWN COUNCIL
CYNGOR TREF YR WYDDGRUG**

Unit 10
Daniel Owen Precinct
Mold
Flintshire
CH7 1AP



Uned 10
Canolfan Daniel Owen
Yr Wyddgrug
Sir y Fflint
CH7 1AP

Telephone: 01352 758532

www.moldtowncouncil.org.uk

Ffôn: 01352 758532

Members of Mold Town Council
Cemetery Committee

3rd September 2026

Dear Councillor,

You are requested to attend a meeting of the **Cemetery Committee** to be held at Mold Town Council Offices, Unit 10, Daniel Owen Precinct and via Zoom at 6pm on **Wednesday 9th September, 2026.**

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Janez'.

Town Clerk and Finance Officer

Join Zoom Meeting

<https://us02web.zoom.us/j/85850698035?pwd=KOay8j64yaQBLUIbwbFgxmiscqHAP0.1>

Meeting ID: 858 5069 8035

Passcode: 337904

AGENDA

1. APOLOGIES

To **receive** apologies.

2. DECLARATIONS OF INTEREST

To **receive** any known declarations of interest in items below.

e-mail : e-bost

townclerk@moldtowncouncil.org.uk

3. MINUTES

To **note** the minutes from the previous Cemetery Committee (attached) which took place on the 6th July 2026.

4. CEMETERY SUPERINTENDENT REPORT

To **note** the attached Cemetery Superintendent report and **receive** a verbal update.

5. NEW MEMORIAL BENCH DOCUMENTATION

To **consider** the below new Memorial Bench Documentation (attached):

- (a) Memorial Bench Policy
- (b) Proposed Memorial Bench Service
- (c) Memorial Bench Application & Maintenance Agreement
- (d) Letter – Memorial Benches
- (e) Memorial Bench Update of Information (to go with letter)

6. CEMETERY FINANCE REPORT

To **consider** the attached Cemetery Finance Report.

3

MOLD TOWN COUNCIL

Minutes of the Meeting of Extra Cemetery Committee held on 6th July 2026 via Zoom.

PRESENT: Councillors Joanne Edwards (Mayor), Pete Dando (Deputy Mayor), Richard Clarke (Chair), Haydn Jones, Chris Bithell, Nanette Davies and Sarah Taylor

Officers: Jo Lane, Town Clerk and Finance Officer

13. APOLOGIES

It was **resolved** that Councillor Pete Dando take the chair for this meeting.

Apologies were received from Matthew Williams-Cooke, Cemetery Superintendent and Councillor Paul Beacher

14. DECLARATIONS OF INTEREST

None.

15. MINUTES

It was **resolved** that the minutes from the previous meeting held on 10th June 2026 were approved.

16. EXCLUSION OF PUBLIC AND PRESS

It was **resolved** that the public and press be excluded from the meeting during the consideration of the following item by virtue of the Public Bodies (Admission to Meetings) Act 1960, Section 1(2), due to the confidential nature of the business to be transacted.

17. STORAGE CONTAINER BASE – QUOTATIONS AND FUNDING

The Committee considered the quotations received for the construction of a concrete base for the proposed storage container at Mold Cemetery.

It was **resolved**:

- a) To accept the quotation submitted by Ben Gerrard in the sum of £2,968.00 excluding VAT. It was noted that the Council is able to reclaim the VAT incurred.
- b) That the Town Clerk arrange an onsite meeting with the contractor, the Chair of the Cemetery Committee and the Cemetery Superintendent prior to the commencement of works to discuss the specification and programme of works.
- c) That the cost of the concrete base be met from EMR 334 – Cemetery Maintenance.

d) To recommend to Full Council that funding for the purchase of the storage container be allocated from an alternative Ear Marked Reserve or the General Reserve, thereby retaining sufficient funds within EMR 334 – Cemetery Maintenance should they be required for future cemetery maintenance or expansion works.

e) That the Town Clerk amend the title of EMR 334 – Cemetery Maintenance to EMR 334 – Cemetery Maintenance and Expansion.

Meeting ended at 6.17pm

**SUMMARY OF DECLARATIONS MADE BY MEMBERS
IN ACCORDANCE WITH MOLD TOWN COUNCIL'S
CODE OF CONDUCT**

CEMETERY COMMITTEE	DATE: 06.07.26
---------------------------	-----------------------

MEMBER	ITEM	MINUTE NO. REFERS

WORD/MINUTES/CEMETERY/CEMETERY/JL

Chairman's signature: Date:

4



Cemetery Superintendent Report – September 2026

Interments:

A total of **13 interments** have taken place since the last report, broken down as follows:

These consisted of:

- 4 new graves for two to three interments – 3 resident and 1 non-resident
- 2 new graves for one interment – resident
- 2 grave re-openers – resident
- 5 cremated remains interments – 2 resident and 3 non-resident

Green Flag Award

Mold Cemetery has successfully achieved Green Flag Award status. Thanks are extended to everyone involved in achieving this recognition, with special thanks to Jo for completing the application and assisting with the paperwork and administration required. Extra special thanks are also extended to the Cemetery Assistant, Mike Gallagher and Adam Leach, our regular contractor, for their continued hard work in maintaining the Cemetery to the high standard expected throughout the year.

Storage Container

The concrete base for the new storage container has now been completed. Gerrards have carried out a very good job and the base is ready for the container to be placed. Once the container is in position, equipment and materials can begin to be moved from the existing unit into the new storage facility.

Grounds Maintenance and General Operations

The record-breaking summer and prolonged dry period now appear to be coming to an end. Green grass is beginning to return across the Cemetery and normal grass-cutting operations have resumed. Outside of burial duties, a key focus throughout the exceptionally hot and dry weather has been keeping plants and planted areas alive and maintained.

Health and Safety/ Path Repairs

Spot tarmacking and concreting works identified within the lower areas of the Cemetery are due to commence shortly. These works will address small areas requiring repair and improve the condition and safety of the Cemetery paths and surfaces.

Memorial Benches

Bench removal, repairs and refurbishment are progressing as scheduled. The work area adjacent to the shed is being used to bring two benches up at a time so that work can be undertaken in a controlled manner. The aim is to have all identified bench works completed by the end of the summer season, ready for winter.

Facilities Officer

The new Facilities Officer has been extremely helpful in supporting works at the Cemetery. Having this additional in-house resource has enabled a number of maintenance tasks to be undertaken by Council staff which would previously have required external contractors. This is providing greater flexibility in completing works and has the potential to reduce external contractor costs.

Cemetery Lodge

Roof Safety Works

Quotations are currently being sought from suitable specialist contractors for the inspection and associated works. A further update will be provided once the quotations have been received and the proposed works can be considered.

Summary

Overall, the Cemetery remains extremely busy but continues to be maintained to a high standard. Achieving the Green Flag Award is a significant recognition of the work undertaken across the site. With normal grass cutting resuming, infrastructure works progressing and bench repairs continuing, the team will now focus on completing planned works and preparing the Cemetery for the autumn and winter period.

5a.

Mold Town Council

Mold Cemetery

MEMORIAL BENCH POLICY



Adopted by Mold Town Council on:

1. PURPOSE

Mold Town Council recognises that memorial benches provide families and friends with a meaningful way of commemorating loved ones, while also providing seating for visitors to Mold Cemetery.

This policy establishes a consistent approach to the approval, installation, ownership, maintenance, repair, replacement and removal of memorial benches within Mold Cemetery.

The Council must balance individual wishes with its responsibility to manage the Cemetery safely, respectfully and sustainably for the benefit of all visitors.

2. SCOPE

This policy applies to:

- all new applications for memorial benches within Mold Cemetery;
- all existing privately funded memorial benches within Mold Cemetery, insofar as reasonably practicable;
- replacement memorial benches; and
- the maintenance and removal of memorial benches.

3. PERMISSION FOR MEMORIAL BENCHES

No new or replacement memorial bench may be purchased, installed or placed within Mold Cemetery without the prior written approval of Mold Town Council/Cemetery staff.

Applicants must contact the Council before purchasing a bench.

Approval must be obtained for:

- the proposed location;
- style and design;
- material;
- dimensions;
- colour/finish;
- method of installation;
- memorial plaque or inscription; and
- wording of any dedication.

The Council reserves the right to refuse an application where the proposed location is unsuitable, sufficient seating already exists within an area, the design is inconsistent with the character of the Cemetery, or for operational, safety or grounds-maintenance reasons.

4. STYLE AND SPECIFICATION

To maintain the character and appearance of Mold Cemetery, memorial benches must be of a style and specification approved by the Council.

The Council will advise applicants of the style or range of styles considered appropriate.

Applicants must not purchase a bench until written approval has been received.

Where a bench is purchased without prior approval, the Council is under no obligation to permit its installation within the Cemetery.

5. LOCATION AND INSTALLATION

The final location of every memorial bench will be determined by Cemetery staff, taking account of the applicant's preferred location where reasonably possible.

Consideration will be given to:

- accessibility;
- proximity to graves and pathways;
- existing benches;
- future burial requirements;
- grass cutting and grounds maintenance;
- drainage;
- pedestrian and operational access; and
- the overall appearance and character of the Cemetery.

All benches must be securely installed to the satisfaction of the Council.

No person may install, relocate or substantially alter a memorial bench without prior permission.

The Council reserves the right to relocate a bench where this becomes reasonably necessary for cemetery management, health and safety, operational works or other exceptional circumstances. Wherever reasonably practicable, the registered contact will be consulted beforehand.

6. RESPONSIBILITY FOR MAINTENANCE

Unless a separate maintenance agreement has been entered into with Mold Town Council, responsibility for maintaining a memorial bench rests with the person who has applied for or assumed responsibility for the bench ("the Registered Bench Holder").

The Registered Bench Holder is responsible for keeping the bench in a safe, clean and serviceable condition.

This includes, where necessary:

- cleaning;
- appropriate treatment of timber;
- painting or staining where appropriate;
- minor repairs;
- securing loose components;
- replacement of damaged components; and
- ultimately replacing the bench when it reaches the end of its serviceable life.

Any substantial repair, alteration or replacement must first be agreed with Cemetery staff.

Maintenance must be undertaken safely and must not damage cemetery grounds, graves, memorials, vegetation or other property.

7. COUNCIL MEMORIAL BENCH MAINTENANCE SERVICE

Mold Town Council may offer an **optional chargeable maintenance service** for Registered Bench Holders who are unable, or do not wish, to undertake routine maintenance themselves.

Participation in the service is entirely optional.

The scope of the service and applicable charges will be published separately and reviewed periodically by the Council.

Payment for a maintenance service does not transfer ownership or permanent maintenance responsibility to Mold Town Council and does not amount to a guarantee of the future lifespan of a bench.

Where staff identify deterioration outside the scope of routine maintenance, the Registered Bench Holder will be contacted before additional chargeable work is undertaken.

8. INSPECTION OF BENCHES

Cemetery staff will inspect memorial benches periodically as part of routine cemetery management.

The purpose of inspections is to identify benches that:

- require maintenance;
- have become damaged;
- are deteriorating;
- are unstable;
- contain sharp or protruding components;
- present an obstruction; or
- otherwise present a potential risk to visitors or staff.

9. BENCHES REQUIRING MAINTENANCE

Where a bench requires attention but does not present an immediate danger, the Council will normally contact the Registered Bench Holder using the most recent contact details held by the Council.

The Registered Bench Holder will normally be given **28 days** to contact the Council and agree how the matter will be addressed.

Depending upon the nature of the work, a longer reasonable period may be agreed.

Options may include:

- maintenance by the Registered Bench Holder;
- repair by an appropriate contractor;
- use of the Council's chargeable maintenance service;
- replacement of the bench; or

- voluntary removal.

10. UNSAFE OR UNMAINTAINED BENCHES

The safety of Cemetery visitors and staff must take priority.

Where a memorial bench has deteriorated to the extent that the Council considers it unsafe, potentially hazardous or beyond reasonable repair, the Council reserves the right to make the bench safe, restrict its use or remove it.

Where there is an **immediate health and safety risk**, the Council may take action without prior notice.

Where there is no immediate danger, reasonable attempts will be made to contact the Registered Bench Holder before removal.

If:

- the Registered Bench Holder cannot be contacted;
- no response is received within the specified period;
- agreed remedial work is not undertaken;
- the bench remains unsafe; or
- the bench is considered beyond economical or practical repair,

the Council will remove the bench.

Mold Town Council will not be responsible for replacing a bench removed because it has become unsafe, unserviceable or has not been adequately maintained.

Any replacement will be at the cost of the Registered Bench Holder or family and will require a new approval from the Council.

Where reasonably practicable, the Council will allow an owner to collect a removed bench within a specified period. Where it is unsafe, structurally unsound or not collected within that period, the Council reserves the right to dispose of it appropriately.

11. DAMAGE, VANDALISM AND THEFT

Memorial benches are located within a publicly accessible cemetery.

The Council cannot guarantee that a bench will not suffer accidental damage, weather damage, vandalism or theft.

Except where loss or damage results from the Council's negligence or other liability which cannot lawfully be excluded, the cost of repairing or replacing a privately funded memorial bench remains the responsibility of the Registered Bench Holder.

12. ADDITIONAL ITEMS AND TRIBUTES

No additional structures, fencing, ornaments, containers or other permanent items may be attached to or placed around a memorial bench.

13. REGISTER AND CONTACT DETAILS

The Council will maintain a register of memorial benches containing appropriate information including:

- location/reference;
- name of person commemorated;
- Registered Bench Holder;
- contact details;
- date of approval/installation where known;
- bench type;
- maintenance arrangements; and
- inspection/maintenance history where applicable.

Registered Bench Holders are responsible for notifying Mold Town Council when their contact details change.

Responsibility for a memorial bench may be transferred to another family member or appropriate person by notifying the Council in writing.

14. EXISTING MEMORIAL BENCHES

Following adoption of this policy, the Council will seek to identify and contact those currently responsible for existing memorial benches.

Existing benches will not be required to be replaced merely because they differ from the Council's current approved specification, provided they remain safe and serviceable.

When an existing bench requires replacement, the replacement must comply with the policy and specification in force at that time.

15. NO PERMANENT RIGHT TO A PARTICULAR LOCATION

Permission for a memorial bench does not confer ownership of, or any exclusive or permanent right over, the land upon which it is situated.

A memorial bench is available for use by all visitors to Mold Cemetery.

The Council reserves the right to relocate or remove a bench where reasonably necessary for safety, cemetery development, burial requirements, grounds maintenance or other operational reasons.

16. REVIEW

This policy will be reviewed periodically by Mold Town Council and may be amended where operational experience, legislation, health and safety requirements or the needs of the Cemetery make this necessary.

Report for Mold Town Council Cemetery Committee

Date of Meeting: 9th September 2026

Proposed Memorial Bench Maintenance Service

Purpose of Report

To seek Members' consideration and approval for the introduction of an optional, chargeable **Memorial Bench Maintenance Service** at Mold Cemetery.

The proposed service would enable families and Registered Bench Holders who are unable, or do not wish, to undertake routine maintenance themselves to request that Mold Cemetery staff undertake cleaning, timber treatment and appropriate minor maintenance on their behalf.

The report also provides benchmarking against published memorial bench arrangements operated by neighbouring authorities and proposes an initial schedule of charges.

Background

There are currently approximately 30 memorial benches within Mold Cemetery, which have been provided over a number of years as tributes to residents and other loved ones.

These benches provide an important and meaningful form of memorialisation for families while also providing seating for visitors to the Cemetery.

Historically, the understanding has been that responsibility for the ongoing maintenance and condition of privately funded memorial benches rests with the family/person responsible for the bench.

The Council is currently seeking to formalise these arrangements through the introduction of a Memorial Bench Policy and Memorial Bench Agreement.

Under the proposed Policy, Registered Bench Holders would remain responsible for ensuring that their bench is maintained in a safe, clean and serviceable condition.

The Policy would also establish that:

- new or replacement benches must receive approval from Cemetery staff before being purchased;
- benches must conform to the style and specification considered appropriate for Mold Cemetery;
- the location of benches will be agreed by Cemetery staff;
- Registered Bench Holders remain responsible for routine maintenance, repair and eventual replacement;
- Cemetery staff will monitor benches as part of the normal management of the Cemetery;

- where a bench requires maintenance, reasonable attempts will be made to contact the Registered Bench Holder;
- where a bench becomes unsafe or hazardous, the Council may take action to make it safe or remove it;
- where there is no immediate danger, the Registered Bench Holder would normally be given 28 days to contact the Council and agree appropriate remedial action;
- where an immediate health and safety risk exists, Cemetery staff may take action without prior notice; and
- where a bench is removed because it has become unsafe, unserviceable or has not been adequately maintained, **Mold Town Council will not be responsible for replacing it.**

Any replacement bench would be at the expense of the Registered Bench Holder/family and would require approval before purchase and installation.

3. Reason for Proposing a Maintenance Service

While responsibility for maintaining a privately funded memorial bench should remain with the Registered Bench Holder, the Council recognises that not everybody will be able to undertake this work personally.

There may be a number of reasons for this, including:

- age;
- disability or reduced mobility;
- ill health;
- family members living outside Mold or further afield;
- lack of suitable tools or equipment;
- inability to undertake physical maintenance work; or
- simply preferring to have the bench professionally maintained.

The Cemetery already has staff undertaking grounds and cemetery maintenance duties and therefore has the potential to offer a limited maintenance service, subject to available staff capacity and appropriate charges.

The proposed service would provide families with an additional option while ensuring that responsibility for the bench itself does not transfer permanently to Mold Town Council.

Participation would be entirely optional.

Families would remain free to undertake appropriate maintenance themselves or arrange for another suitable person to do so, subject to compliance with the Memorial Bench Policy.

4. Benchmarking with Neighbouring Authorities

Research has been undertaken into published memorial bench arrangements and cemetery charges operated by neighbouring authorities, including Flintshire County Council, Wrexham County Borough Council and Cheshire West & Chester Council.

The research indicates that memorial bench provision is available through neighbouring authorities but that a directly comparable standalone annual service, whereby families pay Cemetery staff specifically to clean and maintain an existing privately funded bench, is not commonly advertised locally.

The proposed Mold Town Council service would therefore represent an additional service for families rather than simply replicating an existing neighbouring-authority charging model.

4.1 Flintshire County Council

Flintshire County Council provides memorial bench options within its cemetery service.

Published information indicates charges of approximately £1,014 to £1,157, depending upon the bench model selected, for the provision of memorial benches. The Council specifies the available bench types and controls their provision within its cemeteries.

No separately advertised annual service has been identified within the published cemetery information whereby existing memorial bench holders can pay Flintshire County Council for annual cleaning, timber treatment or restoration of their bench.

This means there is no directly comparable Flintshire County Council annual maintenance charge against which Mold Town Council can benchmark the proposed service.

4.2 Wrexham County Borough Council

Wrexham County Borough Council publishes fees and charges relating to its cemeteries, including Wrexham Cemetery, Ruabon Road and Plas Acton Road.

Its published cemetery charging information does not identify a directly comparable annual memorial bench cleaning, timber treatment or restoration service.

Again, therefore, there does not appear to be a neighbouring published annual charge that Mold Town Council could simply adopt or replicate.

4.3 Cheshire West & Chester Council

Cheshire West & Chester Council provides a particularly useful comparator because its memorial bench arrangements specifically address ongoing maintenance.

A new memorial bench with a fitted plaque is currently indicated at approximately £1,055 including VAT and associated fees.

Under its arrangements, maintenance of the bench includes:

- simple low-grade repairs;
- periodic inspections; and
- scheduled painting at the Council's discretion.

However, importantly, cleaning is not included within that maintenance provision. More substantial repairs and eventual replacement remain the responsibility of the memorial applicant.

Cheshire West & Chester Council also reserves the right to remove a bench where it is unsafe or damaged beyond economical repair.

Its published arrangements provide for the memorial holder to be notified and given an opportunity to address significant damage before removal, with a period of approximately four weeks referred to within the arrangements.

This provides a useful neighbouring-authority comparison for the proposed 28-day notification period within Mold Town Council's Memorial Bench Policy.

It demonstrates that the Council's proposed approach of contacting the Registered Bench Holder and allowing a reasonable opportunity to undertake remedial work before removal is consistent with an approach already used elsewhere.

4.4 Other Local Authority benchmarking

Further research has identified a number of local authorities that offer chargeable memorial bench maintenance or refurbishment services, providing useful comparisons for the proposed Mold Town Council service.

- **Reading Borough Council – £96** for bench maintenance comprising power washing and treatment with teak oil. This provides the closest direct comparison with the routine timber maintenance service proposed by Mold Town Council.
- **Cheltenham Borough Council – £231** for memorial bench renovation, including removal, cleaning, retreatment and replacement.
- **Torridge District Council – £600** for refurbishment of an existing memorial bench.
- **Walsall Council** – memorial bench renovation from **£600**, including a plaque.
- **Wirral Council** – offers a specific memorial bench maintenance service, although charges are provided on application rather than published.

Other authorities, including Chorley Council, incorporate ongoing maintenance within the initial memorial bench charge rather than charging separately for individual maintenance visits.

The benchmarking demonstrates that chargeable maintenance and refurbishment of memorial benches is an established service within a number of UK local authorities. Of particular relevance is Reading Borough Council's £96 charge for power washing and teak oil treatment, which is directly comparable with Mold Town Council's proposed routine timber maintenance service.

On this basis, a charge of £90 for Annual Timber Maintenance at Mold Cemetery is considered reasonable and competitive. More extensive restoration should be individually assessed and quoted, with a proposed starting charge of £150, reflecting the additional staff time, preparation and materials involved.

4.5 Alternative Council Delivery Model – One-Off Maintenance Charge

Research has also identified an alternative approach used by some parish councils. For example, Chartham Parish Council has operated a memorial bench arrangement involving a one-off maintenance contribution of £375.

Under that type of arrangement, the Council assumes responsibility for maintenance for the lifetime of the bench and ultimately its disposal.

The applicant remains responsible for purchasing the bench and, when the bench reaches the end of its life, any replacement would require a new application.

It is not recommended that Mold Town Council adopts this model.

Accepting a one-off payment in return for assuming potentially many years of future maintenance responsibility could create a long-term financial liability for the Council.

The actual lifespan of individual benches will vary considerably depending upon:

- construction;
- material;
- location;
- weather exposure;
- frequency of use;
- vandalism or accidental damage; and
- the level of maintenance required.

An annual or pay-as-required service would therefore provide the Council with significantly greater control over costs and allow charges to be reviewed as staff and material costs change.

5. Proposed Mold Town Council Service

It is proposed that the service initially operates for a 12-month pilot period.

The service would be available only for memorial benches situated within Mold Cemetery and would be undertaken by Cemetery staff/ Facilities Officer subject to operational capacity.

Participation would not alter the underlying responsibility of the Registered Bench Holder for the bench.

5.1 Option 1 – Memorial Bench Clean and Condition Report

Proposed Charge: £30

The service would include:

- removal of surface dirt, moss and debris;
- washing and cleaning of the bench;
- cleaning of the memorial plaque where appropriate;
- visual condition check;
- identification of obvious deterioration or defects; and
- notification to the Registered Bench Holder where further maintenance or repair is recommended.

This would provide a relatively low-cost option for families who simply require the bench to be cleaned periodically.

5.2 Option 2 – Annual Timber Maintenance

Proposed Charge: £70

The service would include:

- all appropriate cleaning of the bench;
- preparation and light sanding where required;
- application of an appropriate exterior timber treatment, oil or stain;
- minor tightening of accessible fixings where appropriate;
- standard treatment materials;
- recording of the maintenance undertaken; and
- before and after photographs if requested.

5.3 Option 3 – Enhanced Restoration

Proposed Charge: From £100 – Quotation Required

This service would apply to benches requiring more significant attention.

It may include:

- more extensive cleaning;
- significant sanding or preparation;
- multiple treatment coats;
- minor component repairs;
- replacement fixings;
- treatment of significant weathering; and
- other appropriate minor remedial work.

Cemetery staff would inspect the bench before work commenced.

A quotation would then be provided to the Registered Bench Holder and no work would proceed until the quotation had been accepted.

Replacement timber, memorial plaques, structural components or other significant materials would be charged separately.

The Council would reserve the right to decline work where Cemetery staff consider:

- the bench to be beyond economical repair;
- the bench to be structurally unsafe;
- specialist skills are required;
- repair would not provide an appropriate or safe result; or
- replacement of the bench would represent the more appropriate course of action.

6. Routine Safety Monitoring – NO CHARGE

It is important to distinguish between the Council's normal management and health and safety responsibilities and the optional chargeable maintenance service.

Routine visual monitoring of memorial benches should continue to form part of the normal management of Mold Cemetery.

This should not be dependent upon a family purchasing a maintenance package. Cemetery staff should continue to identify obvious:

- deterioration;
- instability;
- loose components;
- sharp or protruding components;
- structural defects;
- obstructions; and
- other potential hazards

as part of their routine work within the Cemetery.

There would be no charge for this routine monitoring.

Where Cemetery staff identify an apparent defect, deterioration or potential safety concern, the Registered Bench Holder would be contacted in accordance with the Memorial Bench Policy.

Where an immediate health and safety risk exists, Cemetery staff would be authorised to make the bench safe or remove it without prior notice where necessary.

8. How the Service would Operate

It is proposed that the following procedure is adopted:

1. The Registered Bench Holder contacts Mold Town Council and requests the maintenance service.
2. Cemetery staff inspect the bench and determine the appropriate level of work.
3. Where the work falls within one of the standard service packages, the applicable charge is confirmed.
4. Where enhanced restoration or additional work is required, a quotation is prepared.
5. The Registered Bench Holder confirms that they wish the work to proceed.
6. Payment is made to Mold Town Council before planned work begins, unless otherwise agreed.
7. Cemetery staff schedule the work subject to weather conditions and operational requirements.
8. The work is undertaken.
9. The date, staff time, materials used and work undertaken are recorded on the Council's Memorial Bench Register.
10. Before and after photographs may be taken to provide an appropriate maintenance record and can be provided to the Registered Bench Holder where requested.
11. Where additional deterioration or repair requirements are identified during the work, the Registered Bench Holder is contacted before any significant additional chargeable work is undertaken.

9. Important Conditions of the Service

The maintenance service would cover routine maintenance only.

Participation in the service would not transfer ownership or ongoing responsibility for the bench to Mold Town Council.

The service would not:

- constitute an insurance policy;
- provide a warranty;
- guarantee the lifespan of a bench;
- guarantee against subsequent weather deterioration;
- guarantee against vandalism;
- guarantee against accidental damage; or
- commit the Council to replacing a bench.

Where a bench reaches the end of its serviceable life, responsibility for replacement would remain with the Registered Bench Holder/family.

Any replacement bench would need to comply with the Council's Memorial Bench Policy and receive approval before being purchased.

10. Staffing and Operational Capacity

The service would be undertaken by existing Mold Cemetery staff and Facilities Officer.

The introduction of the service should not adversely affect the Council's core cemetery operations, including:

- preparation for interments;
- grounds maintenance;
- health and safety work;
- cemetery inspections;
- maintenance of Council assets; and
- other priority Cemetery duties.

Maintenance work would therefore be scheduled according to staff capacity, weather and operational requirements.

11. Financial Considerations

As the memorial benches are privately funded memorials, the intention should be that the cost of optional individual maintenance services is recovered from the person requesting the work rather than being routinely subsidised from the Council's general budget/precept.

The proposed pilot charges are:

Service	Proposed Charge
Memorial Bench Clean & Condition Report	£30
Annual Timber Maintenance	£70
Enhanced Restoration	From £100 - quotation

The charges should be included within the Council's approved Cemetery Fees and Charges schedule.

Following the first 12 months of delivery, a better understanding of actual cost will be established.

For every job undertaken, the Cemetery staff should record:

- total staff time;
- number of visits;
- cleaning/preparation time;
- materials used;
- cost of materials;
- equipment required;
- PPE requirements;
- administration time;
- income received; and
- any additional work identified.

This information will allow the Town Clerk/RFO to undertake a proper cost-recovery assessment following the first 12 months.

If the evidence demonstrates that the service costs more to provide than anticipated, charges should be increased accordingly.

12. Memorial bench Register

The introduction of the Policy and maintenance service also provides an opportunity to establish/update a comprehensive Memorial Bench Register.

There are approximately 30 existing memorial benches within Mold Cemetery.

The Register should record, where known:

- unique bench reference number;
- location;
- photograph;
- person commemorated;
- Registered Bench Holder;
- postal address;
- telephone number;
- email address;
- date installed;
- bench manufacturer/model where known;
- material;

- plaque details;
- condition;
- date last inspected;
- maintenance undertaken;
- maintenance service selected, if applicable;
- payments received; and
- relevant correspondence.

Registered Bench Holders should be asked to notify the Council whenever their contact details change.

Provision should also be made for responsibility for a bench to be transferred to another family member/person where appropriate.

13. Existing Memorial Bench Holders

Following adoption of the Memorial Bench Policy, it is proposed that the Council writes to the Registered Bench Holders/families associated with the approximately 30 existing benches.

The correspondence would:

- explain the introduction of the Memorial Bench Policy;
- remind families of their responsibility for maintaining their bench;
- explain the Council's approach to unsafe or unmaintained benches;
- introduce the optional maintenance service;
- provide details of the charges;
- ask families to confirm/update their contact details;
- ask whether they wish to maintain the bench themselves or use the Council service; and
- provide an opportunity to transfer responsibility to another family member where necessary.

Existing benches would not automatically be required to comply with any newly approved standard bench design, provided that they remain safe and serviceable.

However, when an existing bench requires replacement, the replacement would need to comply with the style/specification approved by the Council at that time.

14. Health and safety/ Removal of Benches

The Council has a responsibility to manage Mold Cemetery as a safe environment for visitors, employees and contractors.

The Memorial Bench Policy therefore needs to provide a clear procedure for dealing with deteriorating benches.

Where a bench requires attention but does not present an immediate danger, the Registered Bench Holder would normally be contacted and given 28 days to respond.

Depending upon the nature of the work required, a reasonable additional period could then be agreed for remedial work.

Options could include:

- maintenance by the Registered Bench Holder;
- use of the Council's maintenance service;
- repair by an appropriate contractor;
- replacement; or
- voluntary removal.

Where:

- the Registered Bench Holder cannot be contacted;
- no response is received;
- agreed remedial work is not undertaken;
- the bench remains unsafe;
- the bench is beyond economical repair; or
- the bench otherwise presents an unacceptable risk,

the Council would reserve the right to remove the bench.

Where there is an immediate health and safety risk, Cemetery staff should be permitted to make the bench safe or remove it immediately without waiting for the normal notification period.

Where a bench is removed because it has become unsafe, unserviceable or has not been adequately maintained, Mold Town Council would not be responsible for replacing the bench.

Any subsequent replacement would be at the family's expense and subject to the Council's current Memorial Bench Policy.

15. Benefits of the Proposal

The proposed service has a number of potential benefits.

For families

It provides a practical option for people who:

- cannot physically maintain a bench;
- no longer live locally;
- do not have appropriate tools or equipment;
- are elderly or have mobility difficulties; or
- simply prefer Cemetery staff to undertake the work.

Importantly, requests have already been received from families asking whether Cemetery staff can undertake maintenance of their memorial benches. However, as the Council currently has no formal maintenance service or approved charging structure in place, there is no established mechanism for providing and charging for this work.

The proposal therefore responds to an existing demand from families rather than introducing a service for which no need has been demonstrated.

For the Cemetery

Regular maintenance should help:

- improve the appearance of memorial benches;
- extend their useful lifespan;

- identify deterioration earlier;
- reduce the likelihood of benches becoming hazards;
- ensure maintenance is undertaken using appropriate methods and materials; and
- contribute to the overall high standard of the Cemetery.

The service would also give Cemetery staff greater oversight and control over the condition and maintenance of benches within the Cemetery. Where families choose to use the service, staff will have an opportunity to identify deterioration at an earlier stage and ensure that appropriate treatments and maintenance methods are used.

For the Council

The arrangements would:

- formalise responsibilities which have previously been largely informal;
- provide a consistent approach across approximately 30 existing benches;
- respond to requests for a service which have already been received;
- establish a formal and transparent charging structure;
- enable the Council to recover some of the staff time, materials and other costs associated with undertaking maintenance work, rather than these costs being absorbed within the general Cemetery budget;
- establish proper records through the Memorial Bench Register;
- create a clear procedure for dealing with deteriorating and unsafe benches;
- provide an additional service to residents;
- give the Council greater control and oversight over work undertaken on memorial benches within the Cemetery; and
- reduce ambiguity over responsibility for ongoing maintenance, repair and eventual replacement.

Overall, the proposal would formalise an area of Cemetery management which is currently largely informal, while providing families with a useful service and ensuring that where Council resources are used to maintain privately funded memorial benches, an appropriate contribution towards those costs can be recovered.

16. Conclusion

There are approximately 30 memorial benches within Mold Cemetery which represent important and personal tributes to loved ones.

The introduction of a formal Memorial Bench Policy will provide much-needed clarity regarding responsibility for these benches and ensure that future applications, maintenance and safety issues are managed consistently.

Responsibility for maintaining privately funded memorial benches should remain with the Registered Bench Holder.

However, it is recognised that some families will be unable to undertake maintenance themselves.

The introduction of an optional chargeable maintenance service would provide those families with a practical alternative while potentially improving the condition and longevity of benches throughout the Cemetery.

Benchmarking indicates that neighbouring authorities operate different arrangements for memorial benches, but a directly comparable standalone annual cleaning and timber maintenance service has not been identified locally.

The proposed service therefore represents an opportunity for Mold Town Council to provide an additional service while retaining control over its financial and operational implications.

19. Recommendations

Members are requested to consider and, if appropriate:

19.1 Approve the introduction of the Memorial Bench Maintenance Service at Mold Cemetery for an initial 12-month period, with the service reviewed following the 12 months to assess demand, staff time, costs and its future viability.

19.2 Approve the following charges for the 12-month pilot:

- Memorial Bench Clean & Condition Report – £30
- Annual Timber Maintenance – £90
- Enhanced Restoration – from £150, subject to quotation

Routine safety monitoring of memorial benches will continue to be undertaken by Cemetery staff as part of normal Cemetery management at no charge.

5c



Mold Town Council

MOLD CEMETERY – MEMORIAL BENCH APPLICATION & MAINTENANCE AGREEMENT

Applicant	
Name:	
Address:	
Telephone:	
Email:	

Memorial	
Name of person(s) to be commemorated:	
Proposed wording for plaque/ inscription:	

Proposed Bench	
Style/ Model:	
Material:	
Proposed location:	
Supplier:	

Applicant's Agreement

I understand and agree that:

1. I must obtain written approval from Mold Town Council/Cemetery staff **before purchasing or installing** a memorial bench.
2. The style, material, dimensions, colour/finish, plaque/inscription and location must be approved by the Council.
3. The final location will be determined by Cemetery staff. My preferred location will be considered but cannot be guaranteed.
4. I am responsible for the cost of purchasing, installing, maintaining, repairing and, when necessary, replacing the memorial bench unless specifically agreed otherwise in writing.
5. I will keep the bench in a safe, clean and serviceable condition.
6. I will obtain the Council's approval before carrying out substantial repairs, alterations, relocation or replacement.
7. I understand that Mold Town Council may offer an optional chargeable maintenance service, but I am not required to use this service.

8. I understand that use of the Council's maintenance service does not guarantee the lifespan or condition of the bench and does not make the Council permanently responsible for it.
9. I understand that Cemetery staff may inspect the bench periodically.
10. If the bench requires maintenance, I will respond to correspondence from the Council and arrange for the necessary work within the period specified.
11. **If the bench becomes unsafe, hazardous, structurally unsound or is not adequately maintained, Mold Town Council may make it safe or remove it.**
12. Where there is no immediate safety risk, the Council will normally attempt to contact me and give me a reasonable opportunity to rectify the problem before removal.
13. **Where an immediate health and safety risk exists, the Council may make safe or remove the bench without prior notice.**
14. I understand that **Mold Town Council will not replace a bench which is removed because it has become unsafe, unserviceable or has not been adequately maintained.**
15. Any replacement bench will be at my/family's expense and will require fresh approval from the Council before purchase.
16. I understand that the bench is situated within a publicly accessible cemetery and the Council cannot guarantee against deterioration, weather damage, accidental damage, vandalism or theft.
17. I will notify Mold Town Council if my address, telephone number or email address changes.
18. If I am no longer able or willing to take responsibility for the bench, I will contact the Council so that responsibility can, where appropriate, be transferred to another family member or person.
19. Permission for the bench does not give me ownership of or any permanent right over the land on which it is situated.
20. The bench is available for use by all visitors to Mold Cemetery.
21. I have received/read the Mold Cemetery Memorial Bench Policy and agree to comply with its requirements.

Declaration

I confirm that the information provided is correct and that I accept responsibility for the memorial bench in accordance with the Mold Town Council, Mold Cemetery Memorial Bench Policy.

Applicant signature: _____

Print Name: _____

Date: _____

For Council Use

- ☐ Application approved
- ☐ Bench specification approved
- ☐ Inscription/plaque approved
- ☐ Location approved
- ☐ Installation arrangements approved

Cemetery Reference: _____

Approved by: _____

Date: _____

Installation Date: _____

5d.

MOLD TOWN COUNCIL
CYNGOR TREF YR WYDDGRUG

Unit 10 Daniel Owen Precinct
Mold
Flintshire
CH7 1AB

Telephone: 01352 758532



www.moldtowncouncil.org.uk
www.totallymold.org.uk

Uned 10, Canolfan
Daniel Owen
Yr Wyddgrug
Sir y Fflint
CH7 1AP

Ffôn: 01352 758532

DATE

RE: Memorial Bench at Mold Cemetery

Dear

Mold Town Council is currently reviewing the arrangements for memorial benches within Mold Cemetery.

There are approximately 30 memorial benches throughout the Cemetery, many of which have been placed by families over a number of years as lasting tributes to loved ones.

We recognise how important these benches are to families and the special significance they can hold.

To ensure that memorial benches continue to be managed consistently, respectfully and safely, the Town Council has introduced a Memorial Bench Policy setting out arrangements for their future maintenance and management.

Maintaining your memorial bench

We would like to remind families that responsibility for the ongoing maintenance and condition of privately funded memorial benches rests with the person/family responsible for the bench.

This includes keeping the bench in a safe and serviceable condition and arranging cleaning, treatment, repairs or eventual replacement when required.

Cemetery staff will periodically monitor benches as part of the general management of the Cemetery.

If a bench is identified as requiring attention, we will endeavour to contact the registered family member and provide an opportunity for the necessary work to be undertaken.

Where a bench deteriorates to the point that it presents a health and safety risk, however, the Council must take appropriate action to protect Cemetery visitors and staff. This may ultimately include removal of an unsafe bench.



e-mail : e-bost

townclerk@moldtowncouncil.org.uk

Where a bench is removed because it has become unsafe, unserviceable or has not been adequately maintained, the Town Council will not be responsible for providing a replacement bench.

We will always endeavour to work with families before reaching this stage unless immediate action is required for safety reasons.

New Memorial bench Maintenance Service

We also recognise that not everybody is able to maintain their bench themselves.

Some family members may have moved away from the area, have mobility difficulties, no longer be physically able to undertake the work, or may simply prefer someone else to look after it.

We are therefore pleased to introduce an **optional** Memorial Bench Maintenance Service, undertaken by our Cemetery staff.

Services available include:

Annual Clean & Inspection – £30

Cleaning of the bench and plaque together with a basic condition and safety inspection.

Annual Timber Maintenance – £70

Cleaning, light preparation and application of an appropriate timber treatment, together with minor tightening of accessible fixings where required.

Enhanced Restoration – from £100 (quotation provided)

For benches requiring more extensive work, with a quotation provided before work begins.

There is absolutely **no requirement to use the Council's service**. Families remain welcome to maintain their own benches in accordance with the Cemetery's requirements.

The service is simply intended to provide another option for those who would find it helpful.

Please Help us Keep Our Records Up to Date

As part of the introduction of the Memorial Bench Policy, we are also reviewing and updating our records for the approximately 30 memorial benches currently located within Mold Cemetery.

We have enclosed a short **Memorial Bench Contact & Responsibility Form** and would be grateful if you could complete and return this to the Town Council.

This will allow us to:

- confirm who is currently responsible for each memorial bench;
- ensure we hold up-to-date contact details;
- record the person(s) commemorated by the bench;
- establish whether you intend to continue maintaining the bench yourself or would be interested in using the Council's optional maintenance service; and
- provide an opportunity to nominate another family member or person to take responsibility for the bench where appropriate.



e-mail : e-bost

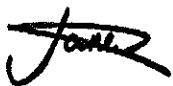
townclerk@moldtowncouncil.org.uk

Keeping these details up to date is particularly important so that we can contact the appropriate person if Cemetery staff identify that a bench requires attention or has developed a safety issue.

If your contact details or circumstances change in the future, please let the Town Council know so that the Memorial Bench Register can be updated.

Thank you for helping us to ensure that the memorial benches within Mold Cemetery continue to provide fitting tributes to those they commemorate, while remaining safe and well maintained for everyone visiting the Cemetery.

Yours sincerely,



Jo Lane
Town Clerk and Responsible Officer
Mold Town Council



e-mail : e-bost

townclerk@moldtowncouncil.org.uk

5e



Mold Town Council

MOLD CEMETERY – MEMORIAL BENCH CONTACT AND RESPONSIBILITY FORM

Mold Town Council is updating its records for memorial benches within Mold Cemetery.

Please complete this form so that we can ensure we hold the correct details for your memorial bench and know who to contact regarding its future maintenance and condition.

1. MEMORIAL BENCH DETAILS

Name of person(s) commemorated:

Location of bench within the Cemetery (if known)

Bench Reference (if provided by the Council):

2. PERSON RESPONSIBLE FOR THE BENCH

Full Name:

Address:

Postcode:

Telephone Number:

Email:

Relationship to person commemorated (optional):

3. FUTURE MAINTENANCE

Please tick the option that applies:

Please tick the option that applies:

☐ I will continue to arrange/undertake maintenance of the memorial bench myself.

☐ I am interested in using Mold Town Council's optional Memorial Bench Maintenance Service.

If you are interested in the Council's service, please indicate which service you would like further information about:

- ☐ Memorial Bench Clean & Condition Report – £30
- ☐ Annual Timber Maintenance – £70
- ☐ Enhanced Restoration – from £100, subject to quotation

Selecting an option above does not commit you to purchasing the service. Cemetery staff can discuss the condition of the bench and the most appropriate maintenance with you before any chargeable work is agreed.

4. TRANSFER OF RESPONSIBILITY

If you no longer wish, or are no longer able, to be responsible for the memorial bench, responsibility may be transferred to another family member or appropriate person.

- ☐ I would like responsibility for the memorial bench to be transferred to another person.

Full Name:

Address:

Postcode:

Telephone Number:

Email:

Relationship to person commemorated (optional):

The proposed new Registered Bench Holder will be required to confirm that they accept responsibility for the bench and the requirements of the Mold Cemetery Memorial Bench Policy before the Council's records are amended.

5. MEMORIAL BENCH TERMS & CONDITIONS

By signing this form, I confirm that I understand and agree that:

1. I am the person responsible for the memorial bench identified on this form, or have authority to act on behalf of the family/person responsible for the bench.
2. I am responsible for ensuring that the memorial bench is maintained in a **safe, clean and serviceable condition**.
3. I am responsible for the cost of maintaining, repairing and, when necessary, replacing the memorial bench unless specifically agreed otherwise in writing by Mold Town Council.
4. I will obtain the approval of Mold Town Council/Cemetery staff before undertaking or arranging any substantial repair, alteration, relocation or replacement of the bench.
5. If the bench requires replacement, I must obtain written approval from Mold Town Council/Cemetery staff before purchasing a replacement bench.
6. Any replacement bench must be of a style, material, design and specification approved by the Council and installed in a location agreed by Cemetery staff.

7. I understand that Mold Town Council offers an optional chargeable Memorial Bench Maintenance Service. There is no requirement for me to use this service and I may continue to arrange appropriate maintenance myself.
8. If I choose to use the Council's maintenance service, this does not transfer responsibility for the bench to Mold Town Council and does not provide a guarantee or warranty regarding the future condition or lifespan of the bench.
9. I understand that Cemetery staff will visually monitor memorial benches as part of the normal management of Mold Cemetery.
10. Where the bench requires maintenance or repair but does not present an immediate safety risk, the Council will normally attempt to contact me and provide a reasonable opportunity for the necessary work to be undertaken.
11. If the bench becomes unsafe, hazardous, structurally unsound or is not adequately maintained, I understand that Mold Town Council may take reasonable action to make the bench safe or remove it.
12. Where an immediate health and safety risk exists, I understand that the Council may make the bench safe or remove it without prior notice.
13. Mold Town Council will not be responsible for replacing a bench which is removed because it has become unsafe, unserviceable or has not been adequately maintained.
14. Any replacement bench will be at my/family's expense and will require approval from Cemetery staff before purchase and installation.
15. I understand that the bench is situated within a publicly accessible Cemetery and that Mold Town Council cannot guarantee against natural deterioration, weather damage, accidental damage, vandalism or theft.
16. Permission for a memorial bench does not provide ownership of, or any exclusive or permanent right over, the land on which the bench is situated.
17. The memorial bench is available for use by all visitors to Mold Cemetery.
18. I will notify Mold Town Council if my address, telephone number, email address or other relevant contact details change.
19. If I am no longer able or willing to take responsibility for the bench, I will notify Mold Town Council. Where appropriate, responsibility may be transferred to another family member or person who agrees to accept responsibility for the bench.
20. I confirm that I have received/read the **Mold Cemetery Memorial Bench Policy** and agree to comply with its requirements.

6. Declaration

I confirm that, to the best of my knowledge, the information provided on this form is correct.

I confirm that I accept responsibility for the memorial bench identified above in accordance with the **Mold Cemetery Memorial Bench Policy** and the Terms & Conditions contained within this form.

Signature: _____

Print Name: _____

Date: _____

PLEASE RETURN THIS FORM TO:

Mold Town Council
Town Council Offices
Unit 10 Daniel Owen Precinct
Mold

Alternatively, the completed form may be returned electronically to the Town Council.

For Council Use

Bench Reference: _____

Location/reference confirmed: ☐ Yes

Memorial Bench Register updated: ☐ Yes

Date updated: _____

Updated by: _____

Maintenance service enquiry: ☐ Yes ☐ No

Follow-up required: ☐ Yes ☐ No

Transfer of responsibility requested: ☐ Yes ☐ No

Notes:

6

Report for Cemetery Committee

Date of Meeting: 9th September 2026

Cemetery Budget - Finance Review by the Town Clerk and Financial Officer

Purpose of Report

Members of the Cemetery Committee are requested to consider this report as part of the Council's ongoing commitment to sound financial management, transparency and effective stewardship of public funds. This report provides a brief update on the Cemetery's financial performance against the approved 2026/27 budget, with the detailed budget report attached at Appendix A. This follows the format and approach of the previous Cemetery finance review.

At the date of writing this report, reconciliation of the Council's accounts for August 2026 has not yet taken place. The financial information presented within this report and Appendix A therefore reflects the position to the end of July 2026.

Cemetery Financial Position

The Cemetery has an approved annual income budget of £54,000 for 2026/27. At the end of July, income received totals £17,763, comprising £12,367 from burial fees and £5,396 in receipts from Flintshire County Council.

Total expenditure to the end of July stands at £30,710 against an annual expenditure budget of £109,265. The resulting net expenditure position is therefore £12,947. A previously approved transfer of £1,500 from Earmarked Reserves has also been applied during the year.

Overall, the Cemetery continues to operate broadly within its approved budget framework and there are currently no significant budgetary concerns to report. Individual budget headings will continue to be monitored throughout the year, particularly those relating to property maintenance and other operational costs.

Recommendation

Members are requested to **note** the Cemetery budget monitoring position to the end of July 2026, noting that the August 2026 accounts had not been reconciled at the date of preparing this report.

Appendix A – Cemetery Budget Attached for Information.

Annual Budget - By Centre (Actual YTD Month 5)

Note: Budget Group 2025/26

<u>2025/26</u>			<u>2026/27</u>				<u>2027/28</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
104 Cemetery									
1000 Burial Fees	50,000	52,438	50,000	12,367	0	0	0	0	0
1009 Other Income	0	2,698	0	0	0	0	0	0	0
1910 FCC Receipts Cemetery	4,000	5,006	4,000	5,396	0	0	0	0	0
Total Income	54,000	60,142	54,000	17,763	0	0	0	0	0
4000 Salaries	57,327	55,545	58,706	18,179	0	0	0	0	0
4001 National Insurance	7,099	6,976	7,306	1,181	0	0	0	0	0
4002 Pension - Employer	11,236	4,015	11,516	1,562	0	0	0	0	0
4003 Casual Staff	6,930	6,126	6,930	2,440	0	0	0	0	0
4007 Workwear / PPE	368	150	367	146	0	0	0	0	0
4100 Rent	1,170	1,170	2,340	1,170	0	0	0	0	0
4101 National non domestic Rates	1,300	1,193	1,400	317	0	0	0	0	0
4102 Service/Maintenance Charge	0	0	1,000	191	0	0	0	0	0
4105 Telephone/Internet	1,320	1,669	1,500	523	0	0	0	0	0
4107 Stationery	150	98	150	16	0	0	0	0	0
4108 Subscriptions	100	105	105	110	0	0	0	0	0
4125 General Maintenance - House	1,000	483	1,000	1,636	0	0	0	0	0
4126 Heating repair cover	420	331	420	99	0	0	0	0	0
4127 Electricity Store	750	1,331	1,600	-116	0	0	0	0	0
4128 Tree Maintenance	3,150	3,550	3,150	700	0	0	0	0	0
4129 Skip Hire Cemetery	1,575	1,760	1,575	690	0	0	0	0	0
4130 General Grounds Maintenance	2,625	4,394	2,625	0	0	0	0	0	0
4132 Fuel	900	647	900	218	0	0	0	0	0
4133 Machinery Parts & Materials	2,100	1,855	2,100	235	0	0	0	0	0

Continued on next page

Annual Budget - By Centre (Actual YTD Month 5)

Note: Budget Group 2025/26

		<u>2025/26</u>		<u>2026/27</u>				<u>2027/28</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4153	Waste Collection	3,000	2,494	3,000	894	0	0	0	0	0
4169	Other Costs	0	2,674	0	0	0	0	0	0	0
4178	Grave excavations	1,575	1,790	1,575	520	0	0	0	0	0
Overhead Expenditure		104,095	98,355	109,265	30,710	0	0	0	0	0
104 Net Income over Expenditure		-50,095	-38,213	-55,265	-12,947	0	0	0	0	0
6000	plus Transfer from EMR	0	4,922	0	1,500	0	0	0	0	0
6001	less Transfer to EMR	0	2,652	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve		(50,095)	(35,943)	(55,265)	(11,447)	0		0		
Total Budget Income		54,000	60,142	54,000	17,763	0	0	0	0	0
Expenditure		104,095	98,355	109,265	30,710	0	0	0	0	0
Net Income over Expenditure		-50,095	-38,213	-55,265	-12,947	0	0	0	0	0
plus Transfer from EMR		0	4,922	0	1,500	0	0	0	0	0
less Transfer to EMR		0	2,652	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve		(50,095)	(35,943)	(55,265)	(11,447)	0		0		