Calstock Parish Council
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BURIAL COMMITTEE, Tuesday 28 October 2025

Minutes of Calstock Parish Council's Burial Committee held on Tuesday 28 October 2025 in the Tamar Valley Centre at 1820.

Councillors Present with Voting Rights: Cllr Alford (Chair), Cllr Greenwood, Cllr Ledger, Cllr Warwick, Cllr Wakem, Cllr Wells.
Staff Present: Clare Bullimore, Clerk (minutes).

1. **Apologies**
   None received.

2. **Declarations of Members' Interests**
   None received.

3. **Public Participation**
   No members of the Public Present.

4. **Approve minutes of last meeting**: **02-09-2025**
   Proposal/resolution: to approve the minutes of the meeting held on Tuesday 02 September 2025. Proposed: Cllr Warwick, seconded: Cllr Wells- approved by all those present at the last meeting.

5. **Matters Arising**:
   - Cemetery Chapel refurbishment – included in Forecasting report/item

6. **Review draft Safety in Burial Grounds Policy**
   After a discussion about what should happen to defective headstones and hazards and whether work should be carried out in-house and not by accredited stonemasons (as recommended by The Clerk) it was felt the matter should be discussed further in a separate meeting.
   Proposal/resolution: to defer the policy to another meeting. Proposed: Cllr Warwick, seconded: Cllr Wells.

7. **Review Forecasting Report and Budgetary/Precept Requirements including Ear Marked Reserves**
   The forecast income and expenditure was reviewed.

   The following figures were noted for recurring expenditure:
   - Recurring Expenditure: £3000-£4000 (inspections and remedial works to graves and costs general maintenance)
   - Forecast income for 2026-27: £9000 (but it was recognised this figure is very difficult to predict)

   Exceptional expenditure:
   - Inspections in Calstock Cemetery – to cap the price at £3000 per year
   - Remedial work to graves and headstones – at least to a basic health and safety standard

- Cemetery Chapel refurbishment to be completed (£15,000 for new windows and doors)
- Paths in Albaston Cemetery to be improved and reduce trip hazard (anticipated£17,000)
- The current balance of the EMR is £10447.11

It was noted that further quotes are expected for doors, windows and paths but those received so far give an indication.

Proposal/resolution:
For any money in the Burial Cost Centre at the end of the financial year to be moved into the EMR. Cllr Warwick, seconded: Cllr Greenwood – unanimous.
Proposal/resolution:
£10000 to be requested from the Precept to go into the EMR, initially for Cemetery Chapel Works and improving the paths. Proposed: Cllr Warwick, seconded: Cllr Greenwood – unanimous.

The meeting closed at: 1851

Signed: Date:

Burial 2026-27			
Receipts Budget	**Payments Budget**	**Net**	**Notes**
14500	4500	10000	Forecast receipts based on average taken. Forecast payments includes continued inspection of graves. Next year to take into account remedial work to headstones. Burial income was used to offset Precept, leaving the F&GP Cost Centre short. Recommend any remaining amount is put into EMR, over time this could feed into the Personnel requirements for staffing, of which much time is spent in the cemeteries.

EXCEPTIONAL EXPENDITURE FOR RESERVES			
Work to paths i	15000		160mts of path excavate and dispose of waste, import 803 stone and compact, 6x2 edgers to sides, 10mm asphalt, 10mm supply compact 10mm ashpalt wearing course to a depth of 30mm to finish
Replacement windows and doors Chapel	14000		8 green Upvc windows with square lead decoration Two composite doors with top windows
Headstone remedial work	5000		Will need to make some graves safe as minimum requirement. Full inspection not yet completed, could set a budget per year. Headstone can remain flat for safety reasons. Kerbs will require remedial work.
Total required		**34,000.00**	
EMR Balance to date		**10447.00**	
Forecast to add		**10,000.00**	
Forecast balance		**20447.00**	

Recommendation from Burial Committee

It was noted and agreed a recurring expenditure of £3000-£4000
An income of £9000 is likely but difficult to predict
As inspections are required in Calstock Cemetery it was agreed to spend up to £3000 per year for inspections of graves and to do basic remedial work to a health and safety standard.
Other expenditure to prioritise was for replacement windows in the Chapel at Albaston and tarmaccing paths in the Cemetery. It was agreed that an additional £10,000 will be requested for the exceptional expenditure.

BURIAL FORECAST 2026-27

Code	Item	2024-2025			Current Year 2025-2026									
		Receipts	Payments		Receipts					Payments				
		Actual	Actual		Budget	Actual	Forecast 2025-26	Forecast 2026-27	Notes	Budget	Actual	Forecast 2025-26	Forecast 2026-27	Notes
24	Consumables & Maintenance	677.00	5,122.35				5000		Promised donation from the church for wall repairs but no written confirmation or remittance yet	4000	569.62	4050	4500	Continued rememdial work to graves
25	Utilities - Water	0.00	234.02							250	134.93	230		
27	Precept	0.00	0.00											
28	Fees	12,670.00	860.25		10,000.00	5,080.00	9,500.00	9,000.00	Difficult to predict so should remove from precept.	600	14	530		
		13,347.00	**6,216.62**				**14500**			**4850**	**718.55**	**4810**	**4500**	

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