

A Meeting of the West Hoe Cemetery Management Committee
will be held in the Ruby Room at the Jubilee Hall, Little Shore Lane,
Bishop's Waltham, SO32 1ED on Thursday 13th March 2025 at 6.00pm.

The meeting will be open to the press and public unless the Committee direct otherwise.
All papers/reports are available from the Council offices (except where classified as confidential).

Agenda

1. To receive and accept apologies for non-attendance.
2. To receive any Declarations of Disclosable Pecuniary interests relating to items on this agenda.
3. To receive any personal, pecuniary and non-pecuniary interests relating to items on this agenda.
4. Public Session (*for information only*).
5. Grounds/Funeral Director Reports.
6. Approval of the minutes of the meeting of the 26th February 2025.
7. Actions Arising from the meeting of the 26th February 2025 (*for information only*).
8. To consider finance matters:
 - i) Payments Schedule for Authorisation – to approve payments.
 - ii) Bank Account Reconciliations for December 2024 and January and February 2025 – to note the review by the Chairman.
 - iii) Income and Expenditure Forecast – to note current position.
 - iv) Cost Centre Report – to note current position.
 - v) Ear Marked Reserves – Year End 2024/25 – for approval.
9. Cemetery Charges for 2025/26 – *for consideration*.
10. Cemetery Regulations Updates – *for consideration*.
11. Proposal for Additional Row in Existing Cremation Area – *for consideration*.
12. Proposed Plan for New Cremation Area - *for consideration*.
13. Draft Form to Confirm Receipt of Cemetery Regulations – *for consideration*.
14. Meeting Dates for 2025/26 – *for consideration*.
15. Cemetery Tidy – *to agree a date*.
16. Cemetery Update - *for information*.
17. Requests for future agenda items (*for information only*).
18. Date of next meeting – 15th May 2025 (*subject to approval of meeting dates*).
19. Motion for confidential business:

The following motion will be moved on the completion of the above business: That in view of the confidential nature of the business about to be transacted, it is advisable in the public interest that the public and press be temporarily excluded, and they are instructed to withdraw in accordance with the provisions of the Public Bodies (Admissions to Meetings) Act 1960.
20. Report Relating to Shed Base Installation Costs – *for consideration*.

C. Wilkinson
Clerk to the Committee
06.03.25

WEST HOE CEMETERY MANAGEMENT COMMITTEE
Steels Funeral Directors, Victoria Road, Bishop's Waltham. SO32 1DJ

Minutes of the Meeting of the Committee held at Steels Funeral Directors, Victoria Road,
Bishop's Waltham, SO32 1DJ on Wednesday 16th February 2025 at 5.30pm.

Present:

Committee Members;	Cllr Campbell-Gurry	
	Cllr Conduct	
	Cllr Marsh	Chairman
	Cllr Newhouse	Vice Chairman
	Cllr Williams	
	Cllr Woodman	

Also in attendance:	Mr C Curran	Gravedigger
	Mr P Curran	Gravedigger
	Mr G Hixon	Richard Steel & Partners Funeral Directors
	Mrs C Wilkinson	Clerk

Members of the public: 0

- WH103/24 To receive and accept apologies for non-attendance**
All councillors present.
Other apologies had been received from Mr Wall, Groundsperson.
- WH104/24 To receive any Declarations of Disclosable Pecuniary and Non-Pecuniary Interest relating to items on the agenda.**
None relating to the business of the meeting.
- WH105/24 To receive any personal, pecuniary and non-pecuniary interests relating to items on the agenda.**
None relating to the business of the meeting.
- WH106/24 Public Session**
No members of the public present.
- WH107/24 Grounds/Funeral Director Reports**
The gravediggers outlined the potential disadvantages of permitting ledgers. In other cemeteries plots had on occasion had to be dug by hand where access by machinery was impeded.
- If ledgers were permitted, it was considered they should be installed at the applicant's own risk due to potential damage that could be caused by heavy machinery that would have to pass over the ledger (protected by boards) if nearby plots were to be reopened. The need for a minimum thickness was proposed along with an appropriate disclaimer.
- A written report has been supplied to the Clerk by the Groundsperson who had recently tested the time taken to strim three areas of the cemetery. This had taken two person days in total. During warmer months, the wearing of appropriate Personal Protective Equipment would mean that this work would have to be undertaken in shorter instalments.
- WH108/24 To approve the minutes of the meeting of the 16th January 2025.**
Resolved: To approve the minutes of the meeting of the 16th January 2025, to include a note to clarify that Councillor Campbell-Gurry was present for the discussion of agenda item 12, 'Request for Larger Headstone'.
Proposed: Cllr Marsh
Seconded: Cllr Campbell-Gurry
All in favour.
- WH109/24 Actions Arising from the meeting of the 16th January 2025.**
Noted.

- WH110/24 Review of Cemetery Regulations – for consideration**
The current regulations were reviewed thoroughly and an updated document, to include the proposed amendments, would be brought to the Committee for formal approval.
ACTION: Clerk
- WH111/24 Correspondence: Request for Bench Between Plots – for consideration**
The correspondents would be advised that they were welcome to bring a camping chair with them for use during their visits.
Resolved: To decline the request to locate a bench between two burial plots.
Proposed: Cllr Woodman
Seconded: Cllr Williams
All in favour.
ACTION: Clerk
- WH112/24 Correspondence: Request to Remove Section of Hedge to Access Neighbouring Land for Tree Work – for consideration**
The correspondents would be informed that they would be required to reestablish the hedge at their cost as offered, with substantial plants, not whips, in the interest of expediting the recovery of the hedge.
ACTION: Clerk
Resolved: To approve the request to access neighbouring land via the West Hoe Cemetery to undertake essential tree works and to give permission for the removal of a 5m long stretch of hedge, to be re-planted by the correspondent.
Proposed: Cllr Marsh
Seconded: Cllr Woodman
All in favour.
- WH113/24 Headstone Applications – for consideration**
Application 1 - The Committee duly considered the information supplied by the applicant. The applicant would be reminded of the review of the Cemetery Regulations that would be tabled for consideration at the Committee's next meeting, as this might influence their choice of headstone.
Resolved: To confirm that the width of the proposed headstone should be no wider than 26 inches but to permit the requested headstone to be of a height of up to 42 inches as per the request.
Proposed: Cllr Newhouse
Seconded: Cllr Marsh
All in favour.
ACTION: Clerk
- Application 2**
Resolved: To approve the tabled request received for the headstone and base, to incorporate two integrated vases and to update the regulations accordingly to show that two vases would be permitted in headstone bases.
Proposed: Cllr Newhouse
Seconded: Cllr Marsh
All in favour.
ACTION: Clerk
- WH114/24 Clerk's Report – for consideration**
This agenda item has been withdrawn.
- WH115/24 Requests for future agenda items**
Review of Charges for 2025/26
- WH116/24 Motion for Confidential Business**
On completion of the above business the following motion will be moved:
'That in view of the Confidential nature of the business about to be transacted involving Commercially Sensitive Business, and possible legal matters, as detailed below it is in the public interest that the public and the press be temporarily excluded and they are instructed to withdraw'.
- WH117/24 Hedge Cutting Quotation – for approval**
Resolved: To appoint JTS Tree Services to undertake the hedge cutting at the West Hoe Cemetery at the cost of £950.00, excluding VAT.
Proposed: Cllr Williams
Seconded: Cllr Conduct
All in favour.

WH118/24 **Internal Audit Quotation – for approval**
Resolved: To appoint Lightatouch to undertake the hedge cutting at the West Hoe Cemetery at the cost of £350.00, excluding VAT.
Proposed: Cllr Conduct
Seconded: Cllr Campbell-Gurry
All in favour.

WH119/24 **Date of next meeting – Thursday 13th March**

There being no further business the meeting closed at 7:17pm.

DRAFT

West Hoe Cemetery Management Committee

Actions Arising report for the meeting on 13.03.25

Minute Number	Subject	Date for completion	Action by	Notes
WH030/22	Second Cremation Area - actions to be progressed	Ongoing	Clerk/Grounds	See agenda item 12 for proposed layout to enable plots to be pegged.
WH050/22	Second Cremation Area - actions to be progressed	Closed	Clerk/PW	Not required as hedge not to be installed.
WH017/23	Gates - actions to be progressed	Ongoing	Clerk/PW	Contractor to be identified to make repair to the gate prior to repainting.
WH084/23	Drainage solution for lych gate	Jul-24	Clerk	One quote received
WH012/24	Insurance costs for criminal damage	Complete	Clerk	Information emailed to Councillors.
WH025/24	Letters to be sent to plot holders not abiding to rules	Ongoing	Clerk	To be actioned following adoption of updated regulations.
WH025/24	To gather quotations for lockable posts and installation	Oct-24	Clerk	
WH054/24	Progress with exploring costs of installing a shed with an appropriate base.	Complete	Clerk	Information gathered by previous clerk obtained. Further quotations to be gathered. See agenda item 20.
WH067/24	Discuss uneven plots with Grounds Team	Jan-25	Clerk	To be discussed with grave diggers.
WH067/24	Update wording of cemetery adverts to request that plastic wrapping be removed from flowers.	In progress	Clerk	Small cemetery update to be included in Bishop's Waltham's Parish Magazine (April edition). Swanmore publication to be actioned.
WH074/24	Gather competitive quotes for maintenance contract for benchmarking purposes.	Mar-25	Clerk	
WH110/24	Bring updated Cemetery Regulations to Committee for approval	Complete	Clerk	See agenda item 10.
WH111/24	To respond to correspondent regarding request for bench between plots.	Complete	Clerk	
WH112/24	To respond to correspondent to approve request for access via Cemetery and to clarify stipulations.	Complete	Clerk	
WH113/24	Application 1: To confirm that maximum headstone width is 26 inches.	Complete	Clerk	
WH113/24	Application 2: To approve tabled application to include 2 vases and update Regulations accordingly.	Complete	Clerk	

Payments For Authorisation

Supplier Name	Invoice No	Inv Date	Invoice Number	New Date	Value	Invoice Value	AS	Cost	Pay Method	Period	Ad	Comments
Ace Liftaway	28/01/2025	28/02/2025	185295		£258.00	£309.60	4100	100	Skip Delivery 29/01/25	BT	03/03/2025	
Ace Liftaway	31/01/2025	28/02/2025	186443		£44.50	£3.40	4140	100	Waste removal - Jan 25	BT	03/03/2025	
BWPC	20/01/2025	31/01/2025	INV409		£42.50	£42.50	4060	100	Stamps	BT	31/01/2025	
BWPC	01/02/2025	28/02/2025	INV437		£1,250.00	£1,500.00	4090	100	Grounds maintenance Cont	BT	03/03/2025	
BWPC	01/02/2025	28/02/2025	INV437		£625.00	£750.00	4060	100	Clerk and Finance	BT	03/03/2025	
InterAcct	06/01/2025	06/01/2025	00283588		£100.00	£100.00	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	06/01/2025	06/01/2025	20521459		£100.00	£100.00	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	06/01/2025	06/01/2025	24137468		£100.00	£100.00	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	06/01/2025	06/01/2025	00283588		£40,338.36	£40,338.36	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	06/01/2025	06/01/2025	00283588		£40,338.36	£40,338.36	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	06/01/2025	06/01/2025	00283588		£40,338.36	£40,338.36	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	06/01/2025	06/01/2025	20521462		£40,338.36	£40,338.36	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	24/01/2025	24/01/2025	24137468		£28.89	£28.89	N/A	N/A	Transfer funds	BT	06/01/2025	
InterAcct	24/01/2025	24/01/2025	00283588		£28.89	£28.89	N/A	N/A	Transfer funds	BT	24/01/2025	
InterAcct	24/01/2025	24/01/2025	00283588		£28.89	£28.89	N/A	N/A	Transfer funds	BT	24/01/2025	
InterAcct	24/01/2025	24/01/2025	20521462		£28.89	£28.89	N/A	N/A	Transfer funds	BT	24/01/2025	
InterAcct	31/01/2025	31/01/2025	20521462		£721.10	£721.10	N/A	N/A	Transfer funds	BT	31/01/2025	
InterAcct	31/01/2025	31/01/2025	20521459		£721.10	£721.10	N/A	N/A	Supplier payments	BT	31/01/2025	
InterAcct	31/01/2025	31/01/2025	20521459		£721.10	£721.10	N/A	N/A	Supplier payments	BT	31/01/2025	
InterAcct	06/02/2025	06/02/2025	20521459		£602.29	£602.29	N/A	N/A	Transfer funds	BT	31/01/2025	
InterAcct	06/02/2025	06/02/2025	20521462		£602.29	£602.29	N/A	N/A	Transfer funds	BT	31/01/2025	
InterAcct	03/03/2025	03/03/2025	20521462		£602.29	£602.29	N/A	N/A	Transfer funds	BT	06/02/2025	
InterAcct	03/03/2025	03/03/2025	20521462		£2,619.00	£2,619.00	N/A	N/A	Supplier payments	BT	03/03/2025	
InterAcct	31/12/2025	31/01/2025	001		£2,619.00	£2,619.00	N/A	N/A	Supplier payments	BT	03/03/2025	
Unity Trust	31/01/2025	28/02/2025	002		£2.71	£2.71	4071	100	Service Charge	N/A	31/01/2025	
Unity Trust	31/01/2025	28/02/2025	002		£6.00	£6.00	4071	100	Service Charge	N/A	28/02/2025	
Unity Trust	28/02/2025	31/03/2025	003		£6.00	£6.00	4071	100	Service Charge	N/A	28/02/2025	
					£2,234.71	£2,670.21						
					£435.50							

All invoices listed have been examined, verified and certified by the Finance Manager (RFO)

Bank Reconciliation Statement as at 31/12/2024
for Cashbook 3 - Unity Current Account 20521459

<u>Bank Statement Account Name (s)</u>	<u>Statement Date</u>	<u>Page No</u>	<u>Balances</u>
	31/12/2024		0.00
			<u>0.00</u>
<u>Unpresented Payments (Minus)</u>		<u>Amount</u>	
		0.00	
			<u>0.00</u>
			0.00
<u>Unpresented Receipts (Plus)</u>			
		0.00	
			<u>0.00</u>
			0.00
		Balance per Cash Book is :-	0.00
		Difference is :-	0.00

Signatory 1:

Name STUDY MARSH Signed Judy Marsh Date 5th March 2025

Signatory 2:

Name H. FISHER Signed [Signature] Date 05/02/25

Bank Reconciliation Statement as at 31/01/2025
for Cashbook 1 - Bank Account 00283588

<u>Bank Statement Account Name (s)</u>	<u>Statement Date</u>	<u>Page No</u>	<u>Balances</u>
Current Account	31/01/2025		0.00
			<u>0.00</u>
<u>Unpresented Payments (Minus)</u>		<u>Amount</u>	
		0.00	
			<u>0.00</u>
			0.00
<u>Unpresented Receipts (Plus)</u>			
		0.00	
			<u>0.00</u>
			0.00
		Balance per Cash Book is :-	0.00
		Difference is :-	0.00

Signatory 1:

Name JUDY MARSH Signed Judy Marsh Date 5th March 2025

Signatory 2:

Name H. FISHER Signed H. Fisher Date 05/03/25

Bank Reconciliation Statement as at 31/01/2025
for Cashbook 3 - Unity Current Account 20521459

<u>Bank Statement Account Name (s)</u>	<u>Statement Date</u>	<u>Page No</u>	<u>Balances</u>
	31/01/2025		1,973.39
			<u>1,973.39</u>
<u>Unpresented Payments (Minus)</u>		<u>Amount</u>	
		0.00	
			<u>0.00</u>
			1,973.39
<u>Unpresented Receipts (Plus)</u>			
		0.00	
			<u>0.00</u>
			1,973.39
		Balance per Cash Book is :-	1,973.39
		Difference is :-	0.00

Signatory 1:

Name JUDY MARSH Signed Judy Marsh Date 5th March 2025

Signatory 2:

Name H. FISHER Signed [Signature] Date 05/03/25

Bank Reconciliation Statement as at 28/02/2025
for Cashbook 1 - Bank Account 00283588

<u>Bank Statement Account Name (s)</u>	<u>Statement Date</u>	<u>Page No</u>	<u>Balances</u>
Current Account	28/02/2025		0.00
			<u>0.00</u>
<u>Unpresented Payments (Minus)</u>		<u>Amount</u>	
		0.00	
			<u>0.00</u>
			0.00
<u>Unpresented Receipts (Plus)</u>			
		0.00	
			<u>0.00</u>
			0.00
		Balance per Cash Book is :-	0.00
		Difference is :-	0.00

Signatory 1:

Name JUDY MARSH Signed Judy Marsh Date 5th March 2025

Signatory 2:

Name H. FISHER Signed [Signature] Date 05/03/25

Bank Reconciliation Statement as at 28/02/2025
for Cashbook 2 - Deposit Account 24137468

<u>Bank Statement Account Name (s)</u>	<u>Statement Date</u>	<u>Page No</u>	<u>Balances</u>
Deposit Account	28/02/2025		0.00
			<u>0.00</u>
<u>Unpresented Payments (Minus)</u>		<u>Amount</u>	
		0.00	
			<u>0.00</u>
<u>Unpresented Receipts (Plus)</u>			
		0.00	
			<u>0.00</u>
			0.00
		Balance per Cash Book is :-	0.00
		Difference is :-	0.00

Signatory 1:

Name JUDY MARSH Signed Judy Marsh Date 5th March 2025

Signatory 2:

Name H. FISHER Signed H. Fisher Date 05/03/25

Bank Reconciliation Statement as at 28/02/2025
for Cashbook 3 - Unity Current Account 20521459

<u>Bank Statement Account Name (s)</u>	<u>Statement Date</u>	<u>Page No</u>	<u>Balances</u>
Unity Current Account 20521459	28/02/2025		94.00
			<u>94.00</u>
<u>Unpresented Payments (Minus)</u>		<u>Amount</u>	
		0.00	
			<u>0.00</u>
			94.00
<u>Unpresented Receipts (Plus)</u>			
		0.00	
			<u>0.00</u>
			94.00
		Balance per Cash Book is :-	94.00
		Difference is :-	0.00

Signatory 1:

Name JUDY MARSH Signed Judy Marsh Date 5th March 2025

Signatory 2:

Name H. FISHER Signed [Signature] Date 05/03/25

Bank Reconciliation Statement as at 28/02/2025
for Cashbook 4 - Unity IAS Account 20521482

<u>Bank Statement Account Name (s)</u>	<u>Statement Date</u>	<u>Page No</u>	<u>Balances</u>
Unity IAS Account 20521462	28/02/2025		40,248.44
			<u>40,248.44</u>
<u>Unpresented Payments (Minus)</u>		<u>Amount</u>	
		0.00	
			<u>0.00</u>
			40,248.44
<u>Unpresented Receipts (Plus)</u>			
		0.00	
			<u>0.00</u>
			40,248.44
		Balance per Cash Book Is :-	40,248.44
		Difference is :-	0.00

Signatory 1:

Name JUDY MARSH Signed Judy Marsh Date 05 March 2025

Signatory 2:

Name H. FISHER Signed [Signature] Date 05/03/25

Income & Expenditure Forecast - West Hoe Cemetery
2024-2025

Code	Description	1	2	3	4	5	6	7	8	9	10	11	12	Actual Total Yr	Budget Total Yr	Variance	Change %	Material Variance Reason (over 25% or £2000)
		April	May	June	July	August	September	October	November	December	January	February	March					
CC100 Site Operation Net Costs																		
Income																		
1010	Local Internments	£605	£1,985	£775	£1,998	£0	£930	£0	£1,380	£1,210	£1,210	£1,550	£11,643	£4,000	£7,643	191%	Increased local internments	
1015	Local Cremations	£460	£1,600	£0	£0	£0	£515	£0	£0	£380	£0	£760	£4,095	£1,500	£2,595	173%	Increased local cremations	
1020	Other Internments	£330	£0	£0	£0	£0	£0	£0	£4,680	£0	£0	£0	£4,990	£5,000	£10	0%		
1025	Other Cremations	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,500	£1,500	100%	Reduced other cremations	
1030	Memorials and Inscriptions	£515	£230	£290	£480	£0	£655	£0	£0	£0	£0	£0	£2,370	£2,000	£370	19%	Increased memorials and inscriptions	
1050	Interest Received	£8	£8	£8	£8	£8	£8	£7	£17	£29	£0	£40	£146	£40	£106	265%	Increased interest	
	Total Income	£1,918	£3,884	£1,263	£2,006	£6	£2,306	£7	£6,057	£1,619	£1,210	£2,350	£23,244	£14,040	£9,204	66%	As above	
Expenditure																		
4060	General Administration	£1,033	£0	£625	£33	£337	£625	£500	£625	£543	£625	£625	£6,196	£5,000	£1,196	24%	Recharges not budgeted for	
4061	Software Support & Maintenance	£333	£0	£0	£0	£0	£0	£0	£0	£0	£0	£333	£0	£333	£0	Unbudgeted		
4070	Audit Fees	£0	£125	£0	£0	£0	£0	£0	£0	£0	£0	£350	£475	£300	£175	58%	Unbudgeted	
4071	Bank Service Charge	£0	£0	£0	£0	£0	£0	£0	£0	£3	£6	£6	£15	£0	£15	Unbudgeted		
4080	Insurance	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£200	£200	100%	Insurance not required	
4081	Subscriptions	£0	£0	£100	£0	£0	£0	£0	£0	£0	£0	£0	£100	£100	£0	0%		
4090	Grounds Maint - Contract	£831	£0	£317	£242	£393	£710	£500	£625	£1,000	£1,250	£1,250	£7,983	£5,000	£2,983	11%		
4100	Grounds Maint - Non Contract	£895	£0	£380	£0	£335	£0	£180	£484	£0	£258	£0	£2,532	£3,000	£468	18%		
4101	Tree Survey	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500	£500	100%	Tree survey not required	
4102	Memorial Repairs	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500	£500	100%	Memorial repairs not required	
4110	Maint & Repairs	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£700	£700	100%	Equipment maint & repairs not required	
4130	Water (Metered Supply)	£0	£47	£0	£0	£0	£0	£0	£46	£0	£0	£0	£93	£50	£43	86%	Increase in water charges	
4140	Waste Disposal (Refuse Sacks)	£55	£42	£38	£28	£36	£0	£70	£54	£28	£0	£45	£441	£500	£59	12%		
4202	Tree Works	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£950	£950	£2,000	£1,050	53%	Hedge work approved	
	Total Expenditure	£3,147	£214	£1,360	£403	£1,091	£1,335	£1,250	£1,834	£1,546	£2,184	£3,226	£19,118	£21,950	£2,832	13%	As above	
	Total Net Revenue Expenditure over Income	£1,229	£-404	£-2,524	£-860	£-915	£1,329	£-1,056	£1,827	£-4,529	£-73	£974	£876	£-4,126	£7,910	£-112,036	152%	As above
CC150 Site Project Planning																		
Income																		
Expenditure																		
4282	Groundsmans Shed	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	Unbudgeted	
4201	Leaflet	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£4,000	£4,000	£0	100%	New EMR
4225	Pet Cemetery	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500	£500	£0	100%	Not required
4250	2nd Crem Area Work	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100	£100	£0	100%	Not required
4251	Natural Burial Site	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500	£500	£0	100%	Not required
	Total Expenditure	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500	£500	£0	100%	Not required
	Total Net Revenue Expenditure over Income	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£5,600	£5,600	£0	100%	As Above
CC200 Parish Council Funding																		
Income																		
1100	Bishop's Walkham PC Funding	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£9,000	£12,000	£-3,000	25%	Full amount not required (75%)
1110	Swanmore PC Funding	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£4,500	£6,000	£-1,500	25%	Full amount not required (75%)
	Total Income	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£13,500	£18,000	£-4,500	25%	
Expenditure																		
	Total Expenditure	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	Unbudgeted	
	Total Net Revenue Expenditure over Income	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£-13,500	£-18,000	£4,500	25%	As above
Total Net Committee Expenditures																		
	Total Income	£1,918	£3,884	£1,263	£2,006	£6	£2,306	£13,507	£6,057	£1,619	£1,210	£2,350	£36,744	£32,040	£4,704	15%		
	Total Expenditure	£3,147	£214	£1,360	£403	£1,091	£1,335	£1,250	£1,834	£1,546	£2,184	£3,226	£19,118	£27,550	£-8,432	31%		
	Total Net Revenue Expenditure	£1,229	£-404	£-2,524	£-860	£-915	£1,329	£-1,056	£1,827	£-4,529	£-73	£974	£876	£-4,490	£-13,136	293%	As above	
	EMR Movements	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£-16,000	£0	£0			Reserves transfer - Path works £10,000/GS £6,000
	Total Income/Expenditure	£1,229	£-404	£-2,524	£-860	£-915	£1,329	£-1,056	£1,827	£-4,529	£-73	£974	£16,976	£-1,626	£-4,490			
	Current Year Fund	£-1,229	£-825	£1,699	£2,559	£3,474	£2,145	£3,201	£14,874	£19,403	£19,477	£16,503	£17,627					
	General Reserves	£21,985	£21,985	£21,985	£21,985	£21,985	£21,985	£21,985	£21,985	£21,985	£16,119	£16,119	£119					
320	Memorial Maintenance Fund	£1,765	£1,765	£1,765	£1,765	£1,765	£1,765	£1,765	£1,765	£1,765	£1,765	£1,765	£1,765					
330	Path Works	£0	£0	£0	£0	£0	£0	£0	£0	£5,866	£5,866	£15,866						
340	Groundsmans Shed	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£6,000					
	General Reserves Position	22,521	22,925	25,449	26,309	27,224	25,895	26,951	38,624	43,153	43,227	42,253	41,377					
	Months of net revenue expenditure	15	15	17	18	18	17	18	26	29	29	26	28					
	Total Reserves (Bank)	22,521	22,925	25,449	26,309	27,224	25,895	26,951	38,624	43,153	43,227	42,253	41,377					

PRV/MTH CYF-TNE
PRV/MTH GRP-HEMR
CYF-GRP-HEMR
PRV/MTH TRS-4P-TNE

Detailed Income & Expenditure by Phased Budget Heading 03/03/2025

Month No: 11

Cost Centre Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
100 Site Operational Net Costs											
1010 Local Interments	1,210	333	(877)	10,093	3,663	(6,430)	4,000			252.3%	
1015 Local Cremations	0	125	125	3,335	1,375	(1,960)	1,500			222.3%	
1020 Other Interments	0	417	417	4,990	4,587	(403)	5,000			99.8%	
1025 Other Cremations	0	125	125	0	1,375	1,375	1,500			0.0%	
1030 Memorials & Inscriptions	0	167	167	2,370	1,837	(533)	2,000			118.5%	
1050 Interest Received	0	3	3	105	33	(72)	40			263.6%	
	1,210	1,170	(40)	20,893	12,870	(8,023)	14,040			148.8%	0
Site Operational Net Costs :- Income											
4060 General Administration	625	417	(208)	5,571	4,587	(984)	5,000		(571)	111.4%	
4061 Software Support & Maintenance	0	0	0	333	0	(333)	0		(333)	0.0%	
4070 Audit Fees	0	0	0	125	300	175	300		175	41.7%	
4071 Bank Service Charge	6	0	(6)	9	0	(9)	0		(9)	0.0%	
4080 Insurance	0	0	0	0	200	200	200		200	0.0%	
4081 Subscriptions	0	0	0	100	100	0	100		0	100.0%	
4090 Grounds Maint. - Contract	1,250	750	(500)	6,733	8,250	1,517	9,000		2,267	74.8%	
4100 Grounds Maint. - Non Contract	258	250	(8)	2,532	2,750	218	3,000		468	84.4%	
4101 Tree Survey	0	0	0	0	600	600	600		600	0.0%	
4102 Memorial Repairs	0	42	42	0	462	462	500		500	0.0%	
4110 Maint. & Repairs	0	58	58	0	638	638	700		700	0.0%	
4130 Water (metered Supply)	0	0	0	92	50	(42)	50		(42)	184.8%	
4140 Waste Disposal	45	42	(3)	395	462	67	500		105	79.0%	
4202 Tree works	0	0	0	0	2,000	2,000	2,000		2,000	0.0%	
	2,184	1,559	(625)	15,890	20,399	4,509	21,950	0	6,060	72.4%	0
Site Operational Net Costs :- Indirect Expenditure											
	(973)	(389)	584	5,003	(7,529)	(12,532)	(7,910)				
Net Income over Expenditure											

Detailed Income & Expenditure by Phased Budget Heading 03/03/2025

Month No: 11

Cost Centre Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>150 Site Project Planning</u>											
4282 Groundsman's Shed	0	0	0	0	2,667	2,667	4,000	0	4,000	0.0%	0
Site Project Planning :- Direct Expenditure	0	0	0	0	2,667	2,667	4,000	0	4,000	0.0%	0
4201 Leaflet	0	0	0	0	500	500	500	0	500	0.0%	0
4225 Pet Cemetery	0	0	0	0	100	100	100	0	100	0.0%	0
4250 2nd Crem. Area Work	0	0	0	0	500	500	500	0	500	0.0%	0
4251 Natural Burial Site	0	0	0	0	500	500	500	0	500	0.0%	0
Site Project Planning :- Indirect Expenditure	0	0	0	0	1,600	1,600	1,600	0	1,600	0.0%	0
Net Expenditure	0	0	0	0	(4,267)	(4,267)	(5,600)				
<u>200 Parish Council Funding</u>											
1100 Bishop's Waltham PC Funding	0	0	0	9,000	8,000	(1,000)	12,000	0	0	75.0%	0
1110 Swanmore PC Funding	0	0	0	4,500	4,000	(500)	6,000	0	0	75.0%	0
Parish Council Funding :- Income	0	0	0	13,500	12,000	(1,500)	18,000	0	0	75.0%	0
Net Income	0	0	0	13,500	12,000	(1,500)	18,000				
Grand Totals:- Income	1,210	1,170	(40)	34,393	24,870	(9,523)	32,040			107.3%	
Expenditure	2,184	1,559	(625)	15,890	24,666	8,776	27,550	0	11,660	57.7%	
Net Income over Expenditure	(973)	(389)	584	18,503	204	(18,299)	4,490				
Movement to/(from) Gen Reserve	(973)	(389)	584	18,503	204	(18,299)	4,490				

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 8 (v) - Ear Marked Reserves – Year End 2024/25– for approval

As we approach year end, I would like to make the following transfers to Ear Marked Reserves:

Path Works	Transfer of £10,000 to bring the total fund to £15,866
Groundsman's Shed	Transfer of £6,000 to start this new fund

Proposal: To approve the tabled transfers.

Finance Manager 03.03.25

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 9 - Cemetery Charges for 2025/26 – for consideration

Please see the proposed charges for the 2025/26 financial year overleaf.

Notes to accompany proposals:

1. An increase in line with the rate of CPI (taken in December 2024 to reflect the previous 12 months) of 2.6% has been applied to all charges (and rounded up or down to the nearest whole pound).

2. A note has been added to show that for interments of under 18, where possible the WHCMC will apply for these costs to be covered by the Children's Funeral Funds instead of these being payable by the parents/guardians.

Proposal: **To approve the tabled Cemetery Charges for the West Hoe Cemetery for the 2025/26 financial year.**

Clerk to the Committee

06.03.25

Item	Charge 2024/25	Proposed Charge 2025/26 (Unrounded)	Proposed Charge 2025/26 Rounded to nearest pound
Burials - Non Parishioner			
Burial Adult NP Double	£2,330.00	£2,390.58	£2,391.00
Burial Adult NP Single	£1,820.00	£1,867.32	£1,867.00
Burial Adult NP Triple	£2,810.00	£2,883.06	£2,883.00
Burial Child (29 days - 5 years) NP	£965.00	£990.09	£990.00
Burial Child (6 years to 18 years) NP	£1,820.00	£1,867.32	£1,867.00
Burials - Parishioner			
Burial Adult P Single	£605.00	£620.73	£621.00
Burial Adult P Double	£775.00	£795.15	£795.00
Burial Adult P Triple	£940.00	£964.44	£964.00
Burial Child (29 days - 5 years) P	£325.00	£333.45	£333.00
Burial Child (6 - 18 years) P	£605.00	£620.73	£621.00
Interment of Ashes - Non Parishioner			
Cremation Adult NP Double	£1,380.00	£1,415.88	£1,416.00
Cremation Adult NP Single	£1,120.00	£1,149.12	£1,149.00
Cremation Adult NP Triple	£1,520.00	£1,559.52	£1,560.00
Cremation Child (1) NP (29 days - 5 years)	£965.00	£990.09	£990.00
Cremation Child (2) NP (6 - 18 years)	£1,120.00	£1,149.12	£1,149.00
Scattering Ashes NP	£945.00	£969.57	£970.00
Interment of Ashes - Parishioner			
Cremation Adult P Double	£460.00	£471.96	£472.00
Cremation Adult P Single	£380.00	£389.88	£390.00
Cremation Adult P Triple	£510.00	£523.26	£523.00
Cremation Child (1) P 29 days to 5 years)	£325.00	£333.45	£333.00
Cremation Child (2) P (6 - 18 years)	£380.00	£389.88	£390.00
Scattering Ashes P	£315.00	£323.19	£323.00
Charges Relating to Memorials - Headstones			
Headstone Application	£240.00	£246.24	£246.00
Headstone Additional Inscription	£135.00	£138.51	£139.00
Replacement of headstone	£105.00	£107.73	£108.00
Charges Relating to Memorials - Cremation Plaques			
Plaque	£155.00	£159.03	£159.00
Plaque Additional inscription	£105.00	£107.73	£108.00
Pet Cemetery Charges			
Pet Cemetery Burial only	£20.00	£20.52	£21.00
Pet Cemetery Burial + Plaque P	£50.00	£51.30	£51.00
Sundries			
Search of Register of Burials	£35.00	£35.91	£36.00
Transfer of Exclusive Right of Burial	£100.00	£102.60	£103.00
Returfing/reseeding of grave after first year (on request)	£75.00	£76.95	£77.00
Certified Copy of Entry in Register	£35.00	£35.91	£36.00

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 10 – Cemetery Regulations Updates – for consideration

Following the review of the Cemetery Regulations that was undertaken by the Committee in their meeting held on Wednesday 26th February an updated draft document has been created including the requested changes. This document will be supplied as a separate document to Committee members.

Following the consideration of the decision to permit the installation of ledgers on burial plots, the Committee are requested to agree an application fee for these items.

Proposal:

- i) To review the updated draft of the West Hoe Cemetery Regulations and approve the document for adoption or agree further changes.**
- ii) To agree the application fee for plot owners who wish to apply for a ledger to be installed on burial plots.**

Clerk to the Committee

06.03.25

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 11 – Proposal for Additional Row in Existing Cremation Area – for consideration

Overleaf is a rough plan of the existing Cremation Area 1

Sections 1A, 1C and 1D in the cremation area are all now full. Section 1C and 1D each contain seven rows.

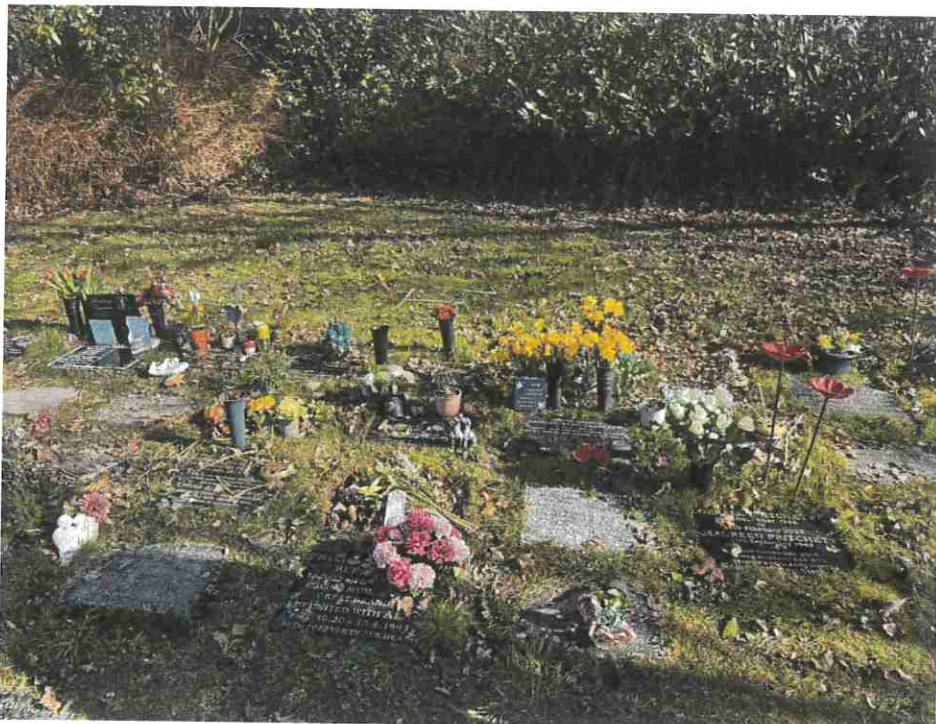
Section 1E was previously regarded as complete, however it contains only six rows. There is ample room to the rear of this section to accommodate an additional row, and this would still leave plenty of room to walk around the back of the group. Making use of this available space would seem sensible before moving to the new cremation area.

Section 1B is reserved for children and babies with under half of the plots having been allocated.

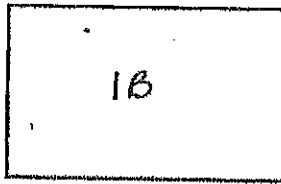
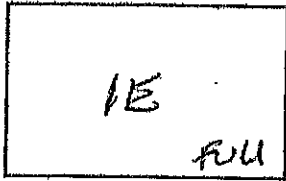
Proposal: To add an additional row to Section 1E in the cremation area (to the side farthest from the tree to the centre of the area).

Clerk to the Committee

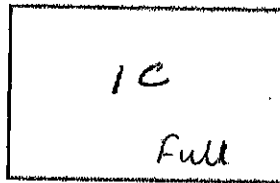
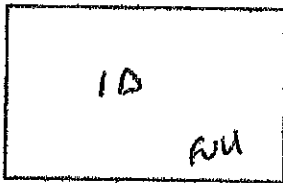
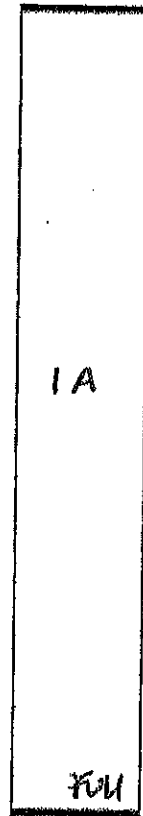
06.03.25



* (row proposed to be added) *



(Children).



West Hse Cemetery

Cremation Area 1

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 12 – Proposed Plan for New Cremation Area – *for consideration*

A preliminary plan was found in the Cemetery files indicated an initial proposed layout of the plot in the new area for the interment of ashes.

Further to the Committee's decision to use paving slabs underneath memorial plaque in the interest of improving ease of maintenance and overall appearance the following revision (Plan 2) is tabled for consideration.

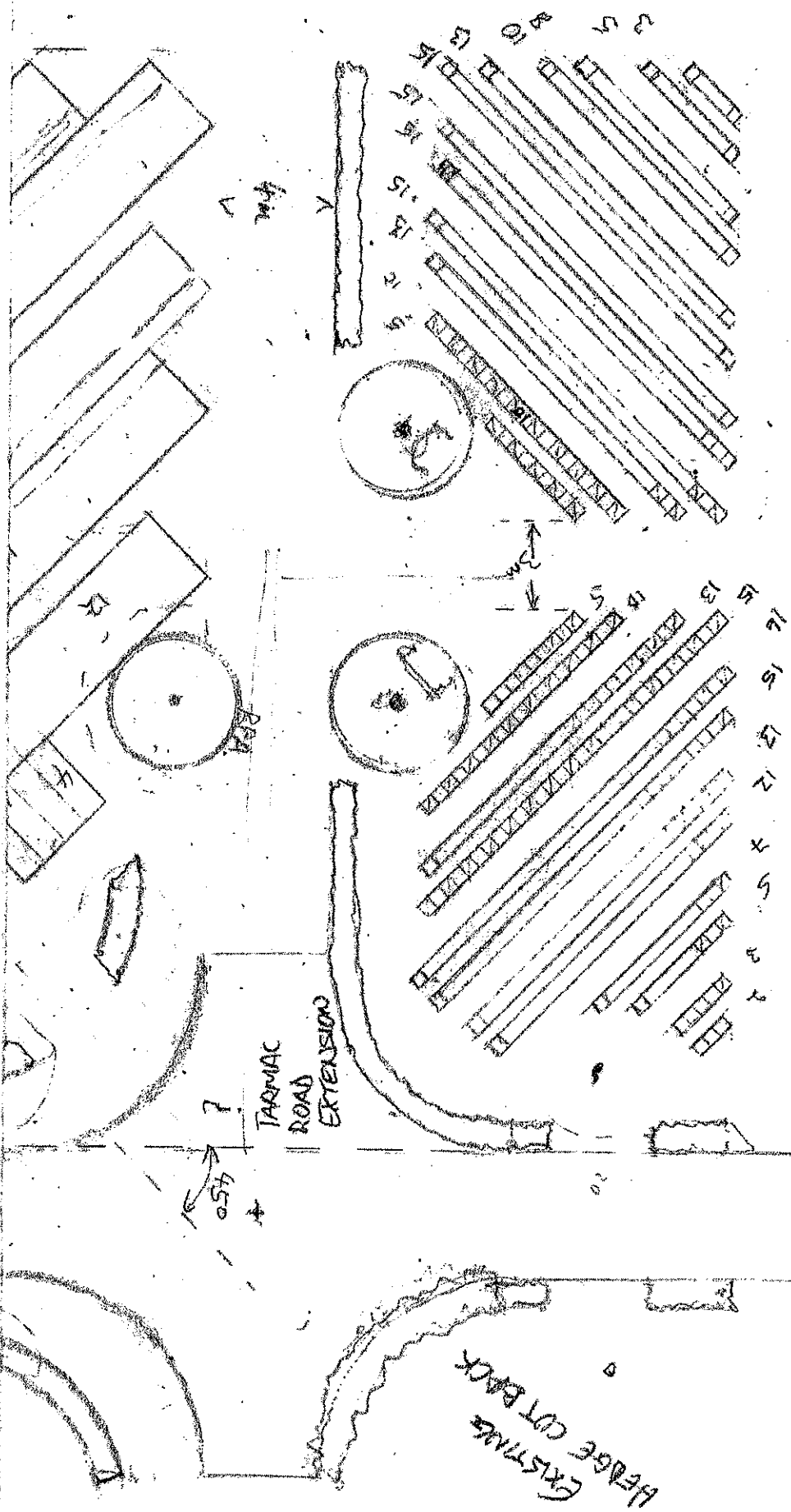
Proposal: **To consider the two plans tabled overleaf, in order to agree an approach for the layout of plots in the new cremation area of the West Hoe Cemetery and agree appropriate actions or next steps in the process of establishing this new area.**

Clerk to the Committee

07.03.25

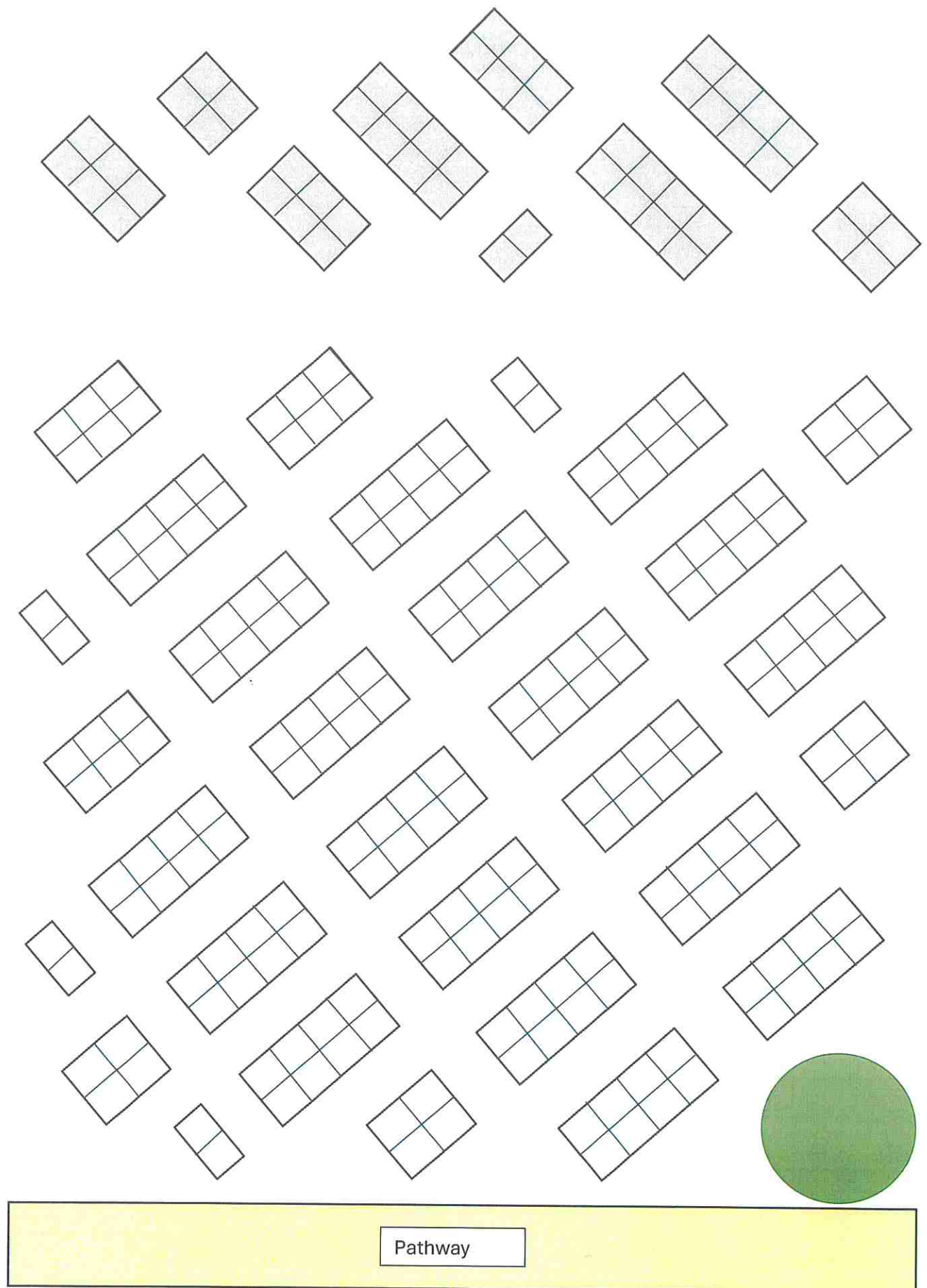
DISCUSSION ONLY - NOT FOR RELEASE

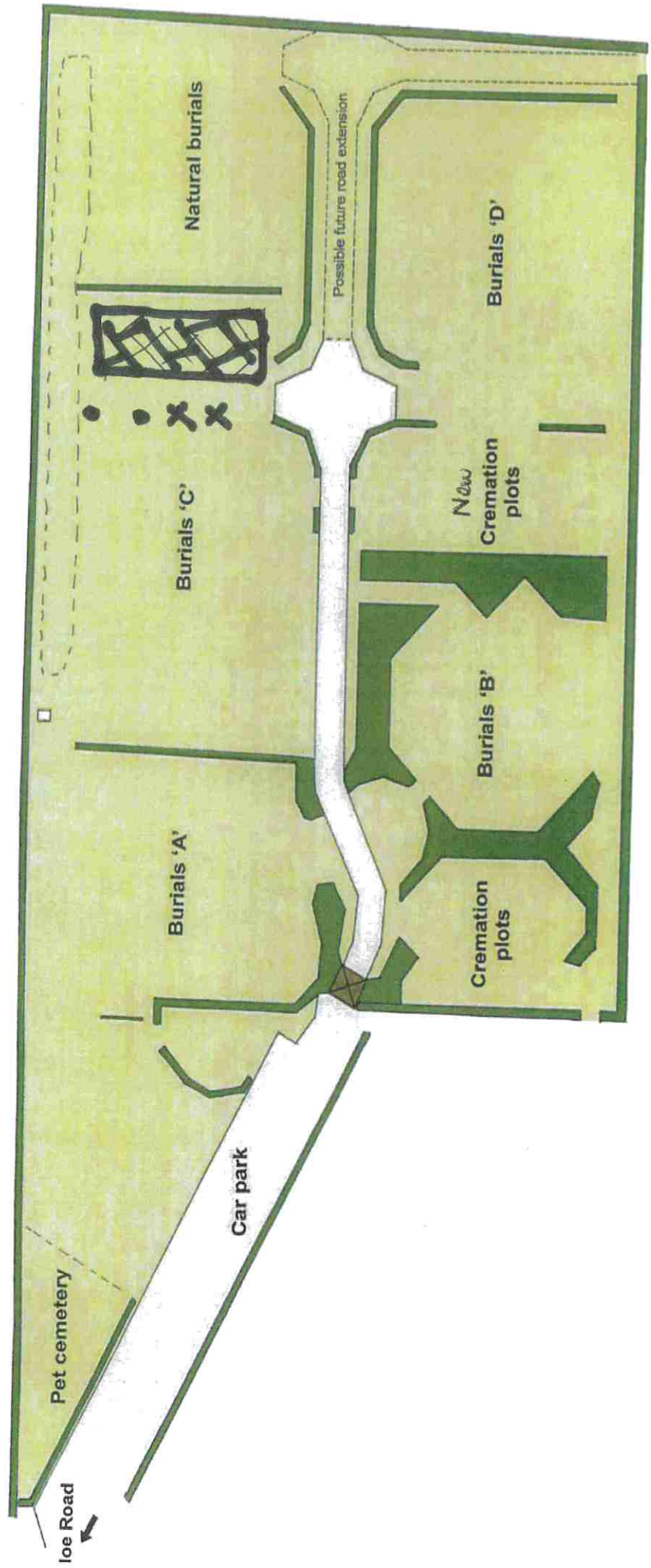
MRS 01/2019



CREMATION PLOTS 50x50cms WITH 50cms BETWEEN
 1m WIDE PATH BETWEEN PAIRS OF PLOT LINES
 PLAQUES BACK TO BACK?
 116 + 127 = 243 PLOTS (CREMATION)

Plan 2 – Proposed layout for lower section of the new cremation area of West Hoe Cemetery (top section, shown in grey, is purely to indicate that the lower section would be reflected the other side of wide central path).





WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 13 – Draft Form to Confirm Receipt of Cemetery Regulations – for consideration

When an individual/s purchase a plot at the cemetery, they should be supplied with a copy of the Cemetery Regulations but the Funeral Director (or by the Clerk to the Committee if they are not using a funeral director).

Overleaf is a draft document to be supplied and signed by the purchaser to acknowledge receipt of the Cemetery Regulation and stating that they agree to abide by them. The purpose of this document would be to ensure that purchasers are supplied with a copy of the Regulations and to avoid the situation where plot owners can claim to be unaware of the regulations at a future date.

Receipt of this signed document would be required in advance of interments taking place.

Proposal: To consider the draft Confirmation of Receipt of Cemetery Regulations and to approve the document for adoption or to agree changes.

Clerk to the Committee

06.03.25



Confirmation of Receipt of West Hoe Cemetery Regulations

As the owner of a plot at the West Hoe Cemetery you have been supplied with a copy of the Cemetery Regulations. This document contains important information that will be useful in understanding how this rural lawn cemetery is managed and maintained.

The regulations also clarify important aspects such as memorial headstones (for burial plots) or memorial plaques (for the Cremation area) that you might in time, like to install on your plot. It also tells you what items can be placed on graves, both immediately after a funeral and in the longer term.

Please provide a signature below to confirm that you have received your copy of the West Hoe Cemetery Regulations and that you agree to act in accordance with these terms.

----- (Sign)

----- (Print Name) ----- (Date)

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 14 - Meeting Dates for 2025/26 – for consideration

The following dates are proposed for consideration:

Thursday 15th May 2025

Thursday 10th July 2025

Thursday 11th September 2025

Thursday 13th November 2025

Thursday 15th January 2026

Thursday 12th March 2026

Additional meetings can be arranged if required.

Clerk to the Committee

06.03.25

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item 15 - Cemetery Tidy – to agree a date.

The Committee are requested to agree a date for a group Committee visit to the cemetery, to remove spent flowers and items that have become unsightly, from the Cemetery.

A date in April before the planned Memorial Service on (Saturday 26th April) would be preferable.

Proposal: To agree a date for the Committee to undertake a Tidy Up visit to the West Hoe Cemetery.

Clerk to the Committee

06.03.25

WEST HOE CEMETERY MANAGEMENT COMMITTEE

13th March 2025

Agenda Item – Cemetery Update – *for information only*

Since the last report on 09.01.25 the following events have taken place at the cemetery.

24.01.25	Ward	Reopen of double ashes plot to single.
28.01.25	Shawyer	Grave reopened to single.
03.02.25	Dunster	Grave reopened to single.
11.02.25	Flook	Grave reopened to single.
17.02.25	Lane	New single depth grave.
05.03.25	Muldowney	Reopen of double ashes plot to single.
05.03.25	Cahalin	New double depth grave.

Clerk to Committee

06.03.25