

### Analysis of Cemeteries costs (Based on 2009/2010 Estimates)

	Haslemere (b)	Closed Churchyards (c)	Total (d)
	£	£	£
<b>Operational Expenditure</b>			
Ref. 1 Contract Works	7,800		7,800
2 Closed Churchyards	-	34,600	34,600
3 Rates and Water	430	100	530
4 Energy, printing, Insurance etc.	160	-	160
5 Gross Operational Expenditure	8,390	34,700	43,090
6 Less Income	10,800	-	10,800
7 Net Operational Costs	(2,410)	34,700	32,290
8 Add Support Costs (pro-rata gross)	2,540	10,510	13,060
9 Total Net Expenditure	£130	£45,210	£45,350

10 Council Tax Base (Band D equivalents)	7,560.8
11 <b>Special Expense</b> (Being Total Net Expenditure at line 11 divided by the Council Tax Base shown at line 12 rounded to be divisible by 9)	<b>(£0.00)</b>