

BEREAVEMENT SERVICES - NEW MEMORIALS - INCOME/EXPENDITURE PROJECTIONS

APPENDIX C

	Initial purchase	Income 2011/12	Income 2012/13	Income 2013/14	Income post 2014	Income Total	Expenditure 2011/12	Expenditure post 2012	Expenditure Total
CEMETERY									
Individual Standard Rose	20	1,600	1,600			3,200	120	120	240
Sanctum 2000 - memorial	3	990	1,980			2,970	290	580	870
Associated materials/start up costs		-	-	-	-	-	150	-	150
CEMETERY TOTAL		2,590	3,580			6,170	560	700	1,260
CREMATORIUM									
Individual Standard Rose	30	4,800				4,800	360	-	360
Specimen Trees	16	1,632	1,632			3,264	580	590	1,170
Sanctum 2000 - memorial	30	9,900	9,900	9,900		29,700	2,850	5,700	8,550
Granite octagon - 96 planter memorial	96	4,200	6,300	8,400	1,260	20,160	4,900	-	4,900
Woodside glade granite memorial book	192	2,400	3,600	4,800	35,280	46,080	6,750	-	6,750
Granite memorial mushrooms - 5 plaques	45	1,800	3,600	3,600		9,000	600	2,100	2,700
Pathway memorial markers	Yr 1	0	To be reviewed during 2011/12						
	Yr 2	20	-	6,800	6,800	13,600	-	3,600	3,600
Associated materials/start up costs		-	-	-	-	-	3,790	3,000	6,790
CREMATORIUM TOTAL		24,732	31,832	33,500	36,540	126,604	19,830	14,990	34,820