



## The Corporation of the Township of Huron-Kinloss

### Budget Report

**Report Title: Ripley Cemetery Budget 2023**

**Prepared By: Mike Fair, Director of Community Services**

**Department: Community Services**

**Date: Feb. 17, 2023**

**Report Number: CS-2023-02-16**

**File Number:**

**C11-CS23**

**Attachments: Ripley Cemetery 2023 Business Plan**

#### **Recommendation:**

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number CS-2023-02-16 prepared by Mike Fair, Director of Community Services and approves the Ripley Cemetery 2023 Business Plan in principle.

#### **Budget Overview:**

2023 Proposed Budget

Total Net Expenditures: \$42,973.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$40,850.00	\$2,123.00	5.0%
2022 Actual	\$37,031.21	\$5,941.79	16.0%

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#### **Discussion:**

The Ripley Cemetery completed twenty-five internments and nine rights transfers in 2022, which will have an influence on operational expenses from year to year. The annual maintenance activities do not change.

#### **Treasurer's Comments:**

Revenue will fluctuate depending on the number of interments, but maintenance costs are fairly predictable. We continue to operate within the regulatory authority of the Bereavement Authority of Ontario.

**Strategic Alignment / Link:**

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

**Respectfully Submitted By:**

Mike Fair, Director of Community Services

**Report Approved By:**

Mary Rose Walden, Chief Administrative Officer