



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Ripley Cemetery Budget 2021

Prepared By: Mike Fair, Director of Community Services

Department: Community Services

Date: Feb. 26, 2021

Report Number: CS-2021-02-11

File Number:

F05 BUD2021

Attachments: None

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. CS-2021-02-11 prepared by Mike Fair, Director of Community Services and approves the 2021 Ripley Cemetery Business Plan in principle.

Budget Overview:

2021 Proposed Budget

Total Net Expenditures: \$40,850.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$31,325.00	\$9,525.00	30.4%
2020 Actual	\$42,787.03	-\$1,937.03	-4.5%

Discussion:

There are no major changes to the Ripley Cemetery operating budget in 2021. The 72 niche Columbarium was installed and replacement of basement doors to mausoleum completed in May of 2020. In 2020 staff coordinated fifteen interments (six traditional, and nine cremation) in addition to ten sales (four plot, and six Columbarium niche)

Treasurer's Comments:

Revenues can fluctuate depending on need, but maintenance costs are stable. We updated fees when the columbarium was installed, therefore there is no immediate need to review as cemetery fees are also subject to approval by the regulator.

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

Approved By:

Mary Rose Walden, Chief Administrative Officer