

## CHILTERN'S CREMATORIUM JOINT COMMITTEE – 27 JANUARY 2011

### REPORT OF THE TREASURER

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#### 6.2 REVIEW OF FEES AND CHARGES

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1. The recommended Fees and Charges to come into effect from 1 April 2011 are shown in **Appendix 6.2** together with the current year charges for comparison purposes. An across the board increase in the region of 3% has been applied to the charges.
2. Last year the main cremation fee (excluding organists' fees) was increased from £420 to £450 (a 7.1% increase). From the table below it can be seen that the Chilterns Crematorium fee remains lower than surrounding crematoria, both including and excluding the organist charge. An increase of 3.3% (CPI as at Nov 2010) to £465 is being proposed for 2011/12. At this level the fee will remain amongst the lowest when compared with all neighbouring authorities, even using the current year values.
3. The table below shows the current year fees for Chiltern and neighbouring crematoria for comparison purposes, the four crematoria immediately below Chiltern in the table represent our main competitors.

The national average cremation fee in 2010 was £497 with the average total fee being £506. In 2010 Chilterns fee was ranked 203 out of 256 in the fee league table.

<b>Crematorium</b>	<b>2010/2011 Fee £</b>	<b>2010/11 Fee With Organists £</b>
Chilterns	450	482
West Herts	470	470
Slough	545	545
Ruislip	495	495
Oxford	608	608
Reading	500	500
Bracknell	588	628
Milton Keynes	457	457
Luton	545	670

4. The balances continue to accumulate and consideration of the Capital Programme including the mercury abatement project and the potential of additional capital requirements for any future strategic developments requires the Joint Committee to be mindful of these projects when agreeing the fee level. An increase of 3.3% to £465 is the minimum increase recommended to the Joint Committee. The impact of larger fee increases on income levels compared to 2010/11 revised figures, assuming the number of cremations remains at 2,950, is shown in the table below:-

<b>Fee</b>	<b>Additional Income over 2010/11 revised levels</b>
£460	29,500

£465	44,250
£470	59,000
£475	73,750
£480	88,500

## RECOMMENDATION

**That the Joint Committee determine the fees and charges as shown in Appendix 2.1 and in particular consider and approve the level of the main cremation fee.**

*Background Papers: None*