CHILTERNS CREMATORIUM JOINT COMMITTEE – 16 FEBRUARY 2015
REPORT OF THE TREASURER

REVIEW OF FEES AND CHARGES

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1. The recommended Fees and Charges to come into effect from 1 April 2015 are shown in the ***Appendix*** together with the current year charges for comparison purposes.

2. An across the board increase in the region of 2-3% has been applied to the charges with the exception of the provision and fixing of a leather memorial plaque (6.8%) as the cost to buy has increased significantly.

3. Last year the main cremation fee (excluding organists' fees) was increased from £505 to £520 (a 2.9% increase). From the table below it can be seen that the Chilterns Crematorium fee remains lower than most of the surrounding crematoria. The four crematoria immediately below Chiltern in the table represent our main competitors.

Crematorium	**2014/15 Cremation fee £**	**2014/15 Total fee with organ/organist £**
Chilterns	520	560
West Herts	510	510
Slough	720	720
Ruislip	575	575
Oxford	830	920
Reading	699	699
Milton Keynes	687	720

4. The national average cremation fee in 2014 was £646 with the average total being £652, a 5% increase compared to 2013. In 2014 Chilterns fee was ranked 256th out of 271 in the fee league table.

5. The impact of fee increases on income levels compared to the 2014/15 revised figures, assuming 3,200 cremations, is shown in the table below:

Fee	**% increase**	**Additional Income over 2014/15 revised levels**
£530	1.9%	32,000
£535	2.9%	48,000
£540	3.9%	64,000
£545	4.8%	80,000
£550	5.8%	96,000

6. The Joint Committee needs to be mindful of the long term funding requirements of the Capital Programme and future strategic developments when agreeing the fee level. In addition the medical referee's fee has increased by £5 per certificate which should be considered when deciding the level of increase. Taking both these factors into account an increase of 2.9% to £535 is therefore the minimum increase recommended to the Joint Committee. At this level the fee is still likely to remain lower than most of the surrounding crematoria.

RECOMMENDATION

That the Joint Committee determine the fees and charges as shown in the Appendix and in particular determines the level of the main cremation fee.

Background Papers: *None*