

SUBJECT	REVIEW OF FEES AND CHARGES
REPORT OF	Treasurer of Chilterns Crematorium Joint Committee – Jim Burness
RESPONSIBLE OFFICER	Jim Burness – JBurness@chiltern.gov.uk
REPORT AUTHOR	Superintendent, - Charles Howlett, 01494 72463, chowlett@chiltern.gov.uk and Senior Accountant - Tracey Campbell, 01494 732204, tcampbel@chiltern.gov.uk
WARD/S AFFECTED	All

Purpose of Report

1. To provide Members with the recommended Fees and Charges to come into effect from 1st April 2018 as shown in **Appendix 1**, together with the current year charges for comparison purposes.

RECOMMENDATION:

That the Joint Committee determines the fees and charges as shown in Appendix 1 and in particular the level of the main adult cremation fee.

2. An across the board increase of 2-3.5% has been applied and rounded up to 50p for most other fees where relevant and dependant on size.
3. Wording in italics provides an explanation of how some fees are calculated as these are dependent on the decision for the adult cremation fee.
4. The chapel fee for a memorial service held on Saturday is to increase to match the fee for a weekday service because there is no logical reason why the fee should be less on a Saturday.
5. From the table below it can be seen that the 2017/18 Chilterns Crematorium basic fee is lower than most of the surrounding crematoria. The four crematoria in the table immediately below Chilterns represent the main competitors. Aylesbury Vale Crematorium at Watermead has not yet opened but has published the intended fees.

Crematorium	2017/18 Cremation fee £	2017/18 Total fee with organ/organist £
Chilterns	575	620*
West Herts	540	540
Slough	760	760
Ruislip	649	649
Aylesbury Vale (Watermead)	795	845
Oxford	999	999
Reading	725	725
Milton Keynes	910	957

* In recent years a combination of the increasing popularity of civil funeral services and the use of the Wesley music system to accompany hymn singing has led to a decrease in the use of the organists, currently only used for approximately 16% of services, therefore consideration should focus on the primary cremation fee.

- The national average cremation fee in 2017 was £736 with the average total (with organist) being £745, a 3.7% increase compared to 2016. In 2017 Chilterns fee was ranked 278th out of 284 in the fee league table and in 2016 was ranked the 3rd busiest, likely to be ranked higher in 2017.
- The impact of fee increases on income levels compared to the 2017/18 revised figures, assuming 3,300 cremations, is shown in the table below:

Fee	% increase on 2017/18	Additional Income over 2017/18 revised levels
£587	2.0%	£39,600
£590	2.6%	£49,500
£595	3.5%	£66,000
£600	4.3%	£82,500
£605	5.2%	£99,000

- 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. Taking both these factors into account and based on a Consumer Price Index of 3% together with increased utility costs, an increase of 3.5% to £595 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 including the published fee for all the

Classification: OFFICIAL

Chilterns Crematorium Joint Committee

29th January 2018

nearest competitors apart from West Herts, and is unlikely to impact on demand.

Background Papers: None

Classification: OFFICIAL