

SUBJECT:	REVIEW OF FEES AND CHARGES
REPORT OF:	Treasurer of Chilterns Crematorium Joint Committee – Jim Burness
RESPONSIBLE OFFICER	Jim Burness
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 2016 as shown in the Appendix, together with the current year charges for comparison purposes.

RECOMMENDATIONS

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.

2. An across the board increase of 2% has been applied to most fees (bar the new Sanctum 2000 fees approved at the last Joint Committee) rounded to the nearest 50p.
3. From the table below it can be seen that the 2015/16 Chilterns Crematorium fee is lower than most of the surrounding crematoria. The four crematoria immediately below Chiltern in the table represent our main competitors.

Crematorium	2015/16 Cremation fee £	2015/16 Total fee with organ/organist £
Chilterns	535	577
West Herts	520	520
Slough	735	735
Ruislip	575	575
Oxford	886	886
Reading	715	715
Milton Keynes	702	745

4. The national average cremation fee in 2015 was £679 with the average total (with organist) being £689, a 5% increase compared to 2014. In 2015 Chilterns fee was ranked 265th out of 276 in the fee league table.

5. The impact of fee increases on income levels compared to the 2015/16 revised figures, assuming 3,300 cremations, is shown in the table below:

Fee	% increase on 2015/16	Additional Income over 2015/16 revised levels
£546	2.0%	36,300
£550	2.8%	49,500
£555	3.7%	66,000
£560	4.7%	82,500
£565	5.6%	99,000

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. Taking both these factors into account an increase of 2% to £546 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.

Background Papers: None