

San Román de la Llanilla (Ciriago), 39012 SANTANDER  
Tel. 942 33 19 87 - Fax 942 32 19 99  
E-mail: [cjc@cementeriodeciriago.com](mailto:cjc@cementeriodeciriago.com)

# PRESUPUESTO 2024

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## INGRESOS

| CONCEPTO                 | CIERRE 2022         | PRES. 2023       | 1 SEMESTRE 23  | PREV. CIERRE     | PRES 2024        |
|--------------------------|---------------------|------------------|----------------|------------------|------------------|
| CESION NICHOS            | 183.027,00          | 197.371          | 100.487        | 217.774          | 221.912          |
| CONSERVACION             | 23.128,70           | 24.205           | 12.831         | 25.662           | 26.150           |
| CAMBIO TITULARIDAD       | 28.775,71           | 21.181           | 16.611         | 33.222           | 33.853           |
| INHUMACIONES             | 85.480,00           | 93.400           | 42.863         | 85.726           | 87.355           |
| REDUCCIONES              | 46.611,00           | 38.766           | 18.484         | 36.968           | 37.670           |
| AMPLIACIONES             | 224.152,00          | 239.131          | 109.804        | 219.608          | 223.781          |
| MARMOLISTAS              | 21.034,00           | 20.580           | 10.613         | 21.226           | 21.629           |
| CESION URNAS/COLUMBARIOS | 44.517,00           | 50.035           | 13.160         | 26.320           | 26.820           |
| PERMISOS DE CONSTRUCCION | 5.788,23            | 6.663            | 4.343          | 8.686            | 8.851            |
| ADJUDICACION TERRENOS    |                     |                  |                | 18.634           |                  |
| ALQUILER NICHOS          | 5.659,00            | 8.165            | 5.610          | 11.220           | 11.433           |
| CREMACION RESTOS         | 12.814,00           | 10.639           | 2.504          | 5.008            | 5.103            |
| CREMACION NORMAL         | 455.211,00          | 494.582          | 237.235        | 474.470          | 483.485          |
| VENTA URNAS CINERARIAS   | 1.620,00            | 1.021            | 425            | 850              | 866              |
| SALA DE VELATORIO        | 328,00              | 221              | 344            | 688              | 701              |
| INGRESOS VIESGO          |                     |                  |                |                  | 3.000            |
| INGRESOS ALBAÑILERIA     | 32.777,00           | 34.262           | 15.488         | 30.976           | 31.565           |
| SACOS DE RESTOS          | 11.119,00           | 11.794           | 4.522          | 9.044            | 9.216            |
| <b>TOTAL INGRESOS</b>    | <b>1.182.041,64</b> | <b>1.252.016</b> | <b>595.324</b> | <b>1.226.082</b> | <b>1.233.390</b> |
| Grupo Cantabro           | 13.407,00           |                  |                |                  |                  |
| Tribunal cuentas         |                     |                  | 1.802          | 1.802            |                  |
|                          | 1.195.448,64        |                  | 597.126        | 1.227.884        |                  |

Registro Mercantil de Cantabria  
Caja de Pensiones Vigas

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## GASTOS

| CONCEPTO                       | CIERRE 2022         | PRES. 2023       | 1 SEMESTRE 23  | PREV. CIERRE     | PRES. 2024       |
|--------------------------------|---------------------|------------------|----------------|------------------|------------------|
| COMPRAS OTROS APROVIS.         | 19.430,62           | 12.480           | 10.746         | 15.246           | 15.000           |
| TRABAJOS REAL. OTRAS EM.       | 37.003,88           | 32.476           | 17.240         | 36.540           | 36.000           |
| GESTION COMERCIALIZACION       | 294.258,02          | 313.003          | 148.831        | 306.520          | 308.348          |
| SERVICIOS RELIGIOSOS           | 13.427,28           | 13.427           | 6.714          | 13.427           | 13.427           |
| AUDITORIA DE CUENTAS           | 4.202,99            | 4.413            | 4.384          | 4.383            | 4.466            |
| SERV. MANT. ARCHIVOS           | 3.373,65            | 2.834            | 1.417          | 2.834            | 2.888            |
| CERTIFICACION ISO (6234)       | 725,00              | 761              | 725            | 725              | 739              |
| MANT. INST. FOTOVOLTAICA       | 485,00              | 500              |                |                  | 200              |
| SUELDOS Y SALARIOS             | 395.211,91          | 388.287          | 191.644        | 385.287          | 392.607          |
| S.S. EMPRESA                   | 123.469,37          | 117.000          | 63.451         | 126.900          | 123.000          |
| FUNDACION LABORAL              | 1.447,37            | 1.700            | 1.002          | 1.616            | 1.700            |
| REPARACION Y CONSERVACION      | 17.455,58           | 20.000           | 17.437         | 24.742           | 20.000           |
| SERVICIO PROFESIONALES         | 18.490,60           | 12.000           | 7.595          | 13.498           | 13.000           |
| SERV. MANTENIMIENTO ISO (CALI) | 3.373,20            | 3.791            | 1.505          | 3.611            | 3.680            |
| TRANSPORTES                    |                     |                  |                |                  |                  |
| PRIMAS DE SEGUROS              | 5.914,21            | 4.685            |                | 4.685            | 5.000            |
| GASTOS BANCARIOS               | 575,85              | 700              | 582            | 1.163            | 1.000            |
| PUBLICIDAD Y PROPAGANDA        |                     | 500              | 497            | 497              | 500              |
| RELACIONES PUBLICAS            |                     | 700              | 107            | 600              | 600              |
| DESPLAZAMIENTOS                |                     | 500              |                | 1.000            | 1.000            |
| COMBUSTIBLES                   | 60.854,75           | 77.969           | 29.420         | 77.049           | 78.513           |
| ENERGIA ELECTRICA              | 6.126,75            | 8.639            | 5.030          | 10.060           | 10.251           |
| AGUA Y BASURAS                 | 6.393,13            | 3.919            | 1.021          | 2.040            | 2.079            |
| MATERIAL OFICINA               | 4.003,81            | 3.035            | 1.682          | 2.282            | 2.326            |
| COMUNICACIONES                 | 4.414,98            | 3.900            | 2.277          | 4.372            | 4.455            |
| LIMPIEZA                       | 7.286,00            | 7.703            | 3.366          | 7.732            | 7.879            |
| ASISTENCIAS CONSEJO Y COM.     | 16.200,00           | 9.600            | 3.200          | 9.600            | 12.800           |
| SERVICIOS CONTABLES            | 7.506,30            | 7.875            | 3.388          | 7.875            | 8.025            |
| SERV. PREV. RIESGOS LAB.       | 1.974,94            | 1.936            | 1.297          | 2.306            | 2.350            |
| SERVICIO ALARMA                |                     | 400              | 434            | 867              | 883              |
| SERVICIO ECA-HORNOS            | 1.590,00            | 3.339            | 1.190          | 2.380            | 2.425            |
| VARIOS                         | 9.107,73            | 9.257            | 3.671          | 5.682            | 5.790            |
| SERV. EXTINTORES               | 162,87              | 171              |                | 200              | 250              |
| MANTENIMIENTO HORNOS           | 2.128,06            | 1.600            | 1.133          | 1.715            | 2.000            |
| OTROS IMPUESTOS                | 1.446,86            | 1.565            | 332            | 1.400            | 1.500            |
| INTERESES PRESTAMO NICHOS      | 1.857,97            | 1.400            | 13.431         | 24.103           | 24.200           |
| AMORTIZACIONES                 | 109.846,34          | 155.000          | 58.278         | 116.682          | 120.000          |
| <b>TOTAL GASTOS</b>            | <b>1.179.745,02</b> | <b>1.227.065</b> | <b>603.025</b> | <b>1.219.619</b> | <b>1.228.880</b> |

Subv.trasp.rtdo

-1.082,05

1.178.662,97