

**Cemetery Fund**  
**2021 Updated Operating Budget**

2022.01.25

		<b>Account Number</b>	<b>Annual Budget</b>
<b>Revenue</b>			
<b>General Revenue</b>			
	4106	Investment Interest	73.00
	4910	Lot Payment	12,150.00
	4917	Cemetery Fee	2,350.00
	4950	Transfer In- From 1-Cent Sales	57,280.00
	4989	Donations	25.00
		<b>Total Revenues</b>	<b>71,878.00</b>
<b>Expenses</b>			
<b>Personnel</b>			
	5101	Salaries	40,653.00
	5103	Payroll Taxes	3,182.00
	5104	Employee Insurance	10,861.00
	5105	Workman's Compensation	2,271.00
	5106	Retirement	5,317.00
	5108	Uniforms, Cell Phone Reimbursement	28.00
	5110	Annual Employee Benefit	542.00
		<b>Total Personnel</b>	<b>62,854.00</b>
<b>Miscellaneous</b>			
	5202	Supplies, Materials	670.00
		<b>Total Miscellaneous</b>	<b>670.00</b>
		<b>Total Expenses</b>	<b>\$63,524.00</b>
		<b>Total Revenues</b>	<b>\$71,878.00</b>
		<b>Total Expenses</b>	<b>\$63,524.00</b>
		<b>Total Net Income (Loss)</b>	<b>\$8,354.00</b>