

ACTIVITY

2008-2009

BUDGET

ADMINISTRATION BUDGET	
Accounting	\$ 2,500.00
Continuing Education	\$ 1,000.00
Legal Fees	\$ 15,000.00
Licenses and Permits	\$ 2,000.00
Office Equipment	\$ 2,000.00
Full-Time Employees	\$ 95,000.00
Full-Time Employees/FICA/med.	\$ 9,000.00
Printing & Reprod./Election	\$ 6,000.00
Trustees Expense	\$ 2,000.00
Subtotal	\$ 134,500.00
OPERATIONS BUDGET	
Equipment Rental	\$ 5,000.00
General Repairs - Building	\$ 500.00
General Repairs - Equip. & Misc.	\$ 4,000.00
Grave Fill	\$ 4,000.00
Grounds Maintenance - Misc.	\$ 2,000.00
Hose & Waterline	\$ 11,000.00
Lawn - Fert. & Weed Control	\$ 4,000.00
Landscaping	\$ 5,000.00
Office Supplies/Main.	\$ 6,000.00
Postage and Delivery	\$ 500.00
Seasonal Employees	\$ 43,500.00
Seasonal Employees/FICA/med.	\$ 5,000.00
Telephone	\$ 4,000.00
Tools & Shop Supplies	\$ 6,000.00
Utilities - Electric	\$ 12,000.00
Utilities - Gas	\$ 6,500.00
Utilities - Water	\$ 1,000.00
Vehicle & Equip. Main./Fuel	\$ 15,000.00
Vehicle & Equip. Main./Other	\$ 3,000.00
Subtotal	\$ 138,000.00
INDIRECT COSTS BUDGET	
Health Insurance	\$ 25,000.00
Liability Insurance	\$ 10,000.00
Retirement	\$ 11,000.00
State Taxes/Water Assessment	\$ 2,000.00
Surety Bond	\$ 500.00
Unemployment Insurance	\$ 4,000.00
Workers' Compensation	\$ 5,000.00
Subtotal	\$ 57,500.00
CAPITAL OUTLAY BUDGET	
Cemetery Expansion	\$ 410,705.00
Cemetery Improvements	\$ 5,000.00
Depreciation/Replacement	\$ 20,000.00
Engineering/Consulting	\$ 100,000.00
Equipment	\$ 10,000.00
Office Interior Improvements	\$ 1,000.00
Quitclaim Deeds	\$ 500.00
Streets & Driveways	\$ 6,000.00
Subtotal	\$ 553,205.00
TOTAL	\$ 883,205.00