

<b>ADMINISTRATION BUDGET</b>	
Accounting	\$5,000.00
Continuing Education	\$500.00
Legal Fees	\$10,000.00
Licenses and Permits	\$500.00
Office Equipment	\$2,000.00
Full-Time Employees	\$100,000.00
Full-Time Employees/FICA/med.	\$9,000.00
Printing & Reprod./Election	\$3,000.00
Trustees Expense	\$2,000.00
Subtotal	\$132,000.00
<b>OPERATIONS BUDGET</b>	
Equipment Rental	\$4,000.00
General Repairs - Building	\$2,000.00
General Repairs - Equip. & Misc.	\$10,000.00
Grave Fill	\$4,000.00
Grounds Maintenance - Misc.	\$2,000.00
Hose & Waterline	\$15,000.00
Lawn - Fert. & Weed Control	\$5,000.00
Landscaping	\$2,000.00
Office Supplies/Main.	\$6,000.00
Postage and Delivery	\$500.00
Seasonal Employees	\$53,000.00
Seasonal Employees/FICA/med.	\$6,000.00
Telephone	\$5,000.00
Tools & Shop Supplies	\$7,000.00
Utilities - Electric	\$13,000.00
Utilities - Gas	\$7,000.00
Utilities - Water	\$500.00
Vehicle & Equip. Main./Fuel	\$15,000.00
Vehicle & Equip. Main./Other	\$6,000.00
Subtotal	\$163,000.00
<b>INDIRECT COSTS BUDGET</b>	
Health Insurance	\$20,000.00
Liability Insurance	\$15,000.00
Retirement	\$12,000.00
State Taxes/Water Assessment	\$2,500.00
Surety Bond	\$500.00
Unemployment Insurance	\$4,000.00
Workers' Compensation	\$3,000.00
Subtotal	\$57,000.00
<b>CAPITAL OUTLAY BUDGET</b>	
Cemetery Expansion	\$562,640.00
Cemetery Improvements	\$3,000.00
Depreciation/Replacement	\$35,000.00
Engineering/Consulting	\$80,000.00
Equipment	\$10,000.00
Office Interior Improvements	\$1,000.00
Quitclaim Deeds	\$500.00
Streets & Driveways	\$4,000.00
Subtotal	\$696,140.00
<b>TOTAL</b>	<b>\$1,048,140.00</b>