

**CEMETERY FUND BUDGET DOCUMENT
FISCAL YEAR 2021-2022
ACCOUNT TITLE AND DESCRIPTION**

**FY 21/22
APPROVED
BUDGET**

**** REVENUE SECTION ****

336-3110	BURIALS Estimated 35 Inurnments @ \$ 459 Estimated 60 reg. burials @ \$1,056 Estimated 2 pets @ \$459	\$75,063.00
336-3111	FOUNDATIONS - IN HOUSE MONUMENTS \$.70 per square inch in-house monument sales	\$18,500.00
336-3112	LOT SALES Burial/Cremation Lots - 50 @ \$1,013	\$50,650.00
336-3114	MONUMENTS Monuments and Vases	\$90,000.00
336-3115	COLUMBARIUM 2 @ \$ 1,041	\$2,082.00
336-3116	TENT SETTING FEE Additional Tent & Chairs - 2 @ \$55	\$110.00
336-3117	OUTSIDE VAULT HANDLING 60 @ \$75	\$4,500.00
336-3121	FOUNDATION - OUTSIDE MONUMENTS \$1.40 per square inch outside monument sales	\$4,500.00
336-3123	ENGRAVEMENTS	\$5,000.00
336-3125	LOT SALES - PET SECTION 2 @ \$175	\$350.00
336-3128	FRIENDS OF CEMETERY DONATION	\$0.00
345-0000	RENT Rent from Emergency Services for Antenna	\$2,500.00
380-0000	INTEREST EARNED	\$300.00
380-3444	BRIDGEPORT CEMETERY TRUST	\$180,000.00

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382-0000	REFUNDS Gasoline tax refund	\$600.00
399-0000	MISCELLANEOUS REVENUES Deed Transfers, donations	\$600.00
399-3991	SALES TAX	\$8,260.00
TOTAL REVENUES		\$443,015.00
****EXPENDITURE SECTION ****		
10-103	SALARIES AND WAGES	\$202,257.00
10-103-1	MERIT PAY	\$2,500.00
10-103-9	OVERTIME	\$4,056.00
10-104	FICA	\$15,980.00
10-105	GROUP INSURANCE	\$21,750.00
10-106	RETIREMENT @ 10%	\$17,525.00
30-211	TELEPHONE	\$2,850.00
30-212	PRINTING	\$420.00
30-213-1301	GAS	\$2,750.00
30-213-1302	ELECTRIC	\$4,250.00
30-213-1303	WATER AND SEWER	\$350.00
30-214	TRAVEL	\$525.00
30-215	MAINTENANCE AND REPAIR - BUILDING	\$4,350.00
30-216	MAINTENANCE AND REPAIR - EQUIPMENT	\$2,000.00
30-217	MAINTENANCE AND REPAIR - VEHICLE	\$1,500.00

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30-218	POSTAGE	\$175.00
30-220	ADVERTISING	\$0.00
30-221	PROGRAMS	\$0.00
30-222	DUES AND SUBSCRIPTIONS	\$3,148.00
30-223-2301	PUBLIC RELATIONS	\$1,500.00

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30-226 INSURANCE	\$11,690.00
30-230 CONTRACTED SERVICES	\$12,626.00
30-237 TAXES AND FEES	\$8,260.00
40-341 DEPARTMENTAL SUPPLIES	\$1,600.00
40-341-4107 BURIAL SUPPLIES	\$1,200.00
40-343 GASOLINE	\$3,300.00
40-345 UNIFORMS	\$1,940.00
40-346-4601 PURCHASE FOR RESALE - MONUMENTS Monuments, flower vases, etc.	\$55,000.00
40-346-4603 PURCHASE FOR RESALE - FOUNDATIONS	\$1,200.00
40-346-4604 PURCHASE FOR RESALE - ENGRAVEMENTS	\$3,575.00
40-346-4605 PURCHASE FOR RESALE - MAUSOLEUMS	\$0.00
50-457 CAPITAL OUTLAY - BUILDING	\$0.00
50-458 CAPITAL OUTLAY - OTHER	\$2,610.00
50-459 CAPITAL OUTLAY - EQUIPMENT	\$3,765.00
60-566 CONTRIBUTIONS TO OTHER FUNDS	<u>\$48,363.00</u>
TOTAL EXPENSES	<u><u>\$443,015.00</u></u>
REVENUES OVER EXPENDITURES	\$0.00