

Sanger/Del Rey Cemetery District Budget 2023/24

SALARIES/BENEFITS		Budget 23/24	
Salaries	\$	4,31,602	
Board Compensation	\$	5,300	
Employee Benefits	\$	3,33,350	
Worker Comp Insurance	\$	15,508	
Estimated Salaries/Benefits		\$ 7,85,760	
SERVICES/SUPPLIES			Income Est 2023/24
Vaults	\$	40,000	Service Charges (22/23 less 20 serv)
Ash Vaults	\$	9,000	Property Taxes (2021/22)
Auto Repairs	\$	1,500	General Fund Interest (6/23)
Auditing	\$	17,250	Lease Payment
Bank Charges	\$	1,000	Infrastructure Acct Interest (5/22)
Dues/Subscriptions	\$	5,900	ROPS Pass Thru
Garbage Removal	\$	22,000	Interest
Insurance-Liability	\$	40,048	
Laundry & Cleaning	\$	8,000	
Legal/Professional	\$	5,000	
Maintenance - Grounds	\$	1,20,000	
Memorial Benches	\$	5,000	
Office	\$	10,500	
Postage	\$	400	
Repair - Equipment	\$	8,500	
Gate Closure/Security	\$	6,930	
Telephone	\$	7,500	
Toilet-Rental	\$	600	
Travel/Training	\$	16,500	
Tree Trimming	\$	2,500	
Utilities	\$	22,632	
Auto Allowance	\$	6,000	
Sand/Cement/Gravel	\$	3,500	
Gas/Oil	\$	16,500	
Estimated Services/Supplies		\$ 3,76,760	
Fixed Assets			
Columbarium	\$	34,000	
Walker Mower	\$	12,755	
Expansion Main Water Line	\$	10,000	
Expansion Sprinkler Irrigation	\$	10,000	
Baby Lowering Device	\$	5,500	
Kubota Cart	\$	21,500	
Aerovator	\$	18,000	
Estimated Fixed Assets		\$ 1,11,755	
Estimated Total Expenses		\$ 12,74,274	
**Total Revenues/Less EC Interest		\$ 12,74,274	