

Sanger/Del Rey Cemetery District Budget 2018/19

SALARIES/BENEFITS		Budget 18/19		
Salaries		\$ 397,000		
Employee Benefits		\$ 225,000		
Worker Comp Insurance		\$ 23,075		
Estimated Salaries/Benefits		\$ 645,075		
SERVICES/SUPPLIES			Income Est 2018/19	
Vaults		\$ 39,000	Service Charges 18/19	\$ 561,970
Ash Vaults		\$ 3,500	Property Taxes 2015/16	\$ 319,410
Auto Repairs		\$ 1,000	General Fund Interest 6-16	\$ 4,558
Auditing		\$ 5,000	Pass True/Fish & Game	\$ 13,292
Bank Charges		\$ 900	Lease Payment	\$ 13,292
Dues/Subscriptions		\$ 3,750	Infrastructure Account Interest	\$ 363
Garbage Removal		\$ 5,360		
Insurance-Liability		\$ 17,250		\$ 912,885
Laundry & Cleaning		\$ 4,400		
Legal/Professional		\$ 5,000		
Maintenance - Grounds		\$ 64,000		
Memorial Benches		\$ 100		
Office		\$ 5,500		
Perisable Tool		\$ 500		
Perputual Cemetery Care		\$ 500		
Postage		\$ 550		
Repair - Equipment		\$ 5,500		
Gate Closure		\$ 5,200		
Telephone		\$ 6,500		
Toilet-Rental		\$ 700		
Travel/Training		\$ 15,450		
Tree Trimming		\$ 4,100		
Utilities		\$ 14,400		
Auto Allowance		\$ 6,000		
Sand/Cement/Gravel		\$ 3,550		
Gas/Oil		\$ 10,550		
Estimated Services/Supplies		\$ 228,260		
Fixed Assets				
Walker Mower		\$ 14,500		
VA Memorial Beautification		\$ 5,000		
Irrigation/Computer System Update		\$ 10,000		
Portable Grass Conveyor Belt		\$ 10,050		
Estimated Fixed Assets		\$ 39,550		
Estimated Total Expenses		\$ 912,885		
**Total Revenues/Less EC Interest		\$ 912,885		