

Sanger/Del Rey Cemetery District Budget 2021/22

SALARIES/BENEFITS		Budget 21/22		
Salaries		\$ 446,632		
Employee Benefits		\$ 315,000		
Worker Comp Insurance		\$ 15,588		
Estimated Salaries/Benefits		\$ 777,220		
SERVICES/SUPPLIES			Income Est 2021/22	
Vaults		\$ 59,000	Service Charges	\$ 686,893
Ash Vaults		\$ 5,300	Property Taxes (2020/21)	\$ 374,669
Auto Repairs		\$ 1,000	General Fund Interest (5/21)	\$ 7,615
Auditing		\$ 26,000	Lease Payment	\$ 13,292
Bank Charges		\$ 1,200	Infrastructure Acct Interest (5/21)	\$ 246
Dues/Subscriptions		\$ 4,300	ROPS Pass Thru	\$ 7,245
Garbage Removal		\$ 10,000		
Insurance-Liability		\$ 28,040		\$ 1,089,960
Laundry & Cleaning		\$ 6,500		
Legal/Professional		\$ 5,000		
Maintenance - Grounds		\$ 61,600		
Memorial Benches		\$ 700		
Office		\$ 9,000		
Postage		\$ 450		
Repair - Equipment		\$ 5,500		
Gate Closure		\$ 5,850		
Telephone		\$ 8,000		
Toilet-Rental		\$ 700		
Travel/Training		\$ 10,000		
Tree Trimming		\$ 2,500		
Utilities		\$ 22,000		
Auto Allowance		\$ 6,500		
Sand/Cement/Gravel		\$ 6,600		
Gas/Oil		\$ 12,000		
Estimated Services/Supplies		\$ 297,740		
Fixed Assets				
Walker Mower		\$ 15,000		
Estimated Fixed Assets		\$ 15,000		
Estimated Total Expenses		\$ 1,089,960		
**Total Revenues/Less EC Interest		\$ 1,089,960		