

## Sanger/Del Rey Cemetery District Budget 2016/17

<b>SALARIES/BENEFITS</b>		Budget 16/17	
Salaries		\$ 387,000	
Employee Benefits		\$ 226,000	
Worker Comp Insurance		\$ 19,000	
<b>Estimated Salaries/Benefits</b>		\$ 632,000	<b>Income Est 2016/17</b>
<b>SERVICES/SUPPLIES</b>			Service Charges 6/14
			\$ 593,471
			Property Taxes 2015/16
			\$ 299,781
Vaults		\$ 45,000	General Fund Interest 6-16
Ash Vaults		\$ 1,900	\$ 5,694
Auto Repairs		\$ 1,100	Pass True/Fish & Game
Auditing		\$ 4,000	\$ 1,669
Bank Charges		\$ 900	Lease Payment
Dues/Subscriptions		\$ 3,200	\$ 13,292
Garbage Removal		\$ 5,020	Infrastructure Account Interest
Insurance-Liability		\$ 15,250	\$ 363
Laundry & Cleaning		\$ 4,200	
Legal/Professional		\$ 5,000	
Maintenance - Grounds		\$ 72,000	
Memorial Benches		\$ 100	
Office		\$ 8,000	
Perisable Tool		\$ 1,000	
Perputual Cemetery Care		\$ 1,000	
Postage		\$ 500	
Repair - Equipment		\$ 10,000	
Gate Closure		\$ 5,200	
Telephone		\$ 7,400	
Toliet-Rental		\$ 600	
Travel/Training		\$ 6,000	
Tree Trimming		\$ 2,000	
Utilities		\$ 13,000	
Auto Allowance		\$ 4,200	
Sand/Cement/Gravel		\$ 4,500	
Gas/Oil		\$ 9,200	
<b>Estimated Services/Supplies</b>		\$ 230,270	
<b>Fixed Assets</b>			
18' Sod Cutter		\$ 5,000	
Irrigation		\$ 25,000	
Columbarium		\$ 22,000	
<b>Estimated Fixed Assets</b>		\$ 52,000	
<b>Estimated Total Expenses</b>		\$ 914,270	
<b>**Total Revenues</b>		\$ 914,270	
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