Sanger/Del Rey Cemetery District Final Budget 2026/27

SALARIES/BENEFITS	Budget 26/27		
Salaries	$ 462,029		
Summer Help	$ 37,500		
Board Compensation	$ 25,000		
Employee Benefits	$ 285,000		
Worker Comp Insurance	$ 18,500		
Estimated Salaries/Benefits	$ 828,029		
SERVICES/SUPPLIES			
Vaults	$ 48,000		
Ash Vaults	$ 5,000		
Auto Repairs	$ 3,500		
Auditing	$ 20,000		
Bank Charges	$ 1,000		
Dues/Subscriptions	$ 7,100		
Garbage Removal	$ 9,000		
Insurance-Liability	$ 42,000	**2026/27 Income Budget**	
Laundry & Cleaning	$ 10,000	Service Charges	$ 757,540
Legal/Professional	$ 5,000	Property Taxes	$ 521,260
Maintenance - Grounds	$ 105,200	General Fund Interest	$ 27,088
Memorial Benches	$ 8,000	Lease Payment	$ 11,572
Office	$ 8,700	Infrastructure Acct Interest	$ 8,144
Postage	$ 1,000	ROPS Pass Thru	$ 14,014
Repair - Equipment	$ 15,000	Interest	$ 31
Gate Closure/Security	$ 12,420		$ 1,339,649
Telephone	$ 6,500		
Toliet-Rental	$ 1,000		
Travel/Training	$ 25,000		
Tree Trimming	$ 2,000		
Utilities	$ 26,000		
Auto Allowance	$ 12,000		
Sand/Cement/Gravel	$ 4,500		
Gas/Oil	$ 17,500		
Estimated Services/Supplies	$ 395,420		
Fixed Assets			
12" Public Domestic Well	$ 81,200		
60 Niche Columbarium	$ 35,000		
Estimated Fixed Assets	**$ 116,200**		
Estimated Total Expenses	**$ 1,339,649**		
****Total Revenues/Less EC Interest**	**$ 1,339,649**		