

Adopted Budget Overview - Detail
Fund: 200 - MT HOPE CEMETERY FUND

Account Number		2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
200-00-41110-000-000	PROPERTY TAXES	5,747.00	8,032.71	8,032.71	8,104.05	0.89
TAXES		5,747.00	8,032.71	8,032.71	8,104.05	0.89
200-00-43000-000-000	INTERGOVERNMENTAL REVENUES	0.00	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES		0.00	0.00	0.00	0.00	0.00
200-00-46440-000-000	CEMETERY FEES/GRAVE SALES	0.00	0.00	1,500.00	1,000.00	-33.33
200-00-46540-000-000	GRAVE OPENINGS	3,400.00	1,064.00	2,000.00	1,500.00	-25.00
200-00-46790-000-000	VETERAN GRAVE CARE	248.00	248.00	246.00	246.00	0.00
PUBLIC CHARGES		3,648.00	1,312.00	3,746.00	2,746.00	-26.70
Total Revenues		9,395.00	9,344.71	11,778.71	10,850.05	-7.88

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Fund: 200 - MT HOPE CEMETERY FUND

Account Number		2017 Actual Year-End	2018 Projected Year-End	2018 Budget	2019 Adopted Budget	% Change In Budget
200-00-54910-110-000	CEMETERY WAGES	3,897.66	2,689.29	3,841.46	2,401.22	-37.49
200-00-54910-150-000	CEMETERY FRINGES	1,645.17	1,168.01	1,687.25	1,198.83	-28.95
200-00-54910-210-000	CEMETERY EXP-MOWING/GR.DIGGING	5,965.00	5,500.00	5,500.00	6,500.00	18.18
200-00-54910-311-000	TREE/STUMP REMOVAL REPLACEMENT	500.00	500.00	500.00	500.00	0.00
200-00-54910-330-000	CEMETERY SUPPLIES	0.00	220.40	250.00	250.00	0.00
Undefined LevelGroup		12,007.83	10,077.70	11,778.71	10,850.05	-7.88
Total Expenses		12,007.83	10,077.70	11,778.71	10,850.05	-7.88
Net Totals		-2,612.83	-732.99	0.00	0.00	0.00