

Budget Worksheet - Detail
Fund: 200 - MT HOPE CEMETERY FUND

Unposted Included

Account Number		2018 Actual 12/31/2018	2019 Actual 12/26/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
200-00-41110-000-000	PROPERTY TAXES	8,032.71	8,104.05	8,104.05	8,104.05	7,213.80	-10.99
TAXES		8,032.71	8,104.05	8,104.05	8,104.05	7,213.80	-10.99
200-00-43000-000-000	INTERGOVERNMENTAL REVENUES	0.00	0.00	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES		0.00	0.00	0.00	0.00	0.00	0.00
200-00-46440-000-000	CEMETERY FEES/GRAVE SALES	0.00	3,250.00	3,675.00	1,000.00	1,000.00	0.00
200-00-46540-000-000	GRAVE OPENINGS	1,550.00	2,000.00	441.00	1,500.00	1,500.00	0.00
200-00-46790-000-000	VETERAN GRAVE CARE	248.00	252.00	246.00	246.00	246.00	0.00
PUBLIC CHARGES		1,798.00	5,502.00	4,362.00	2,746.00	2,746.00	0.00
TOTAL REVENUES		9,830.71	13,606.05	12,466.05	10,850.05	9,959.80	-8.21

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Account Number		2018 Actual 12/31/2018	2019 Actual 12/26/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
200-00-54910-110-000	CEMETERY WAGES	2,341.05	1,600.77	1,076.04	2,401.22	1,909.89	-20.46
200-00-54910-150-000	CEMETERY FRINGES	1,046.96	812.13	529.48	1,198.83	799.91	-33.28
200-00-54910-210-000	CEMETERY EXP-MOWING/GR.DIGGING	5,618.00	6,745.00	5,203.80	6,500.00	6,500.00	0.00
200-00-54910-311-000	TREE/STUMP REMOVAL REPLACEMENT	500.00	0.00	0.00	500.00	500.00	0.00
200-00-54910-330-000	CEMETERY SUPPLIES	145.00	400.00	588.00	250.00	250.00	0.00
Undefined LevelGroup		9,651.01	9,557.90	7,397.32	10,850.05	9,959.80	-8.21
TOTAL EXPENSES		9,651.01	9,557.90	7,397.32	10,850.05	9,959.80	-8.21
NET TOTALS		179.70	4,048.15	5,068.73	0.00	0.00	0.00