

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

Account Number		2019 Actual 12/31/2019	2020 Actual 12/22/2020	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Chg Budget
200-00-41110-000-000	PROPERTY TAXES	8,104.05	7,213.80	7,213.80	7,213.80	5,815.00	-19.39
TAXES		8,104.05	7,213.80	7,213.80	7,213.80	5,815.00	-19.39
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	3,250.00	7,250.00	7,700.00	1,000.00	2,500.00	150.00
200-00-46540-000-000	GRAVE OPENINGS	2,000.00	3,350.00	3,570.00	1,500.00	1,900.00	26.67
200-00-46790-000-000	VETERAN GRAVE CARE	252.00	252.00	252.00	246.00	250.00	1.63
PUBLIC CHARGES		5,502.00	10,852.00	11,522.00	2,746.00	4,650.00	69.34
TOTAL REVENUES		13,606.05	18,065.80	18,735.80	9,959.80	10,465.00	5.07

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Account Number		2019 Actual 12/31/2019	2020 Actual 12/22/2020	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Chg Budget
200-00-54910-110-000	CEMETERY WAGES	1,685.72	1,597.79	1,714.69	1,909.89	1,922.38	0.65
200-00-54910-150-000	CEMETERY FRINGES	828.47	671.52	708.86	799.91	842.62	5.34
200-00-54910-210-000	CEMETERY EXP-MOWING/GR.DIGGING	6,745.00	6,510.00	7,595.00	6,500.00	6,950.00	6.92
200-00-54910-311-000	TREE/STUMP REMOVAL REPLACEMENT	0.00	0.00	0.00	500.00	500.00	0.00
200-00-54910-330-000	CEMETERY SUPPLIES	400.00	14.92	20.89	250.00	250.00	0.00
Undefined LevelGroup		9,659.19	8,794.23	10,039.44	9,959.80	10,465.00	5.07
TOTAL EXPENSES		9,659.19	8,794.23	10,039.44	9,959.80	10,465.00	5.07
NET TOTALS		3,946.86	9,271.57	8,696.36	0.00	0.00	0.00