

APPROVED BUDGETS FOR FY2022-23

2022-23
 APPROVED
 BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 000		
209-000-401.000	PAR PREV YE BAL	865
209-000-402.000	CURR PROP TAX	83,400
209-000-411.000	DEL REAL PP TAX	3,000
209-000-573.000	LOCAL COMMUNITY STABILIZATION SHAF	0
209-000-607.000	SERV RENDERED	800
209-000-626.000	INTERMENT FEES	5,520
209-000-645.000	LOT SALES	10,300
209-000-646.000	COLUM SALES	6,300
209-000-647.000	SCAT GAR BRICK	300
209-000-664.000	INTEREST INCOME	25
209-000-671.000	OTHER INCOME	1,825
209-000-699.000	TRANSFER IN	0
Totals for dept 000 -		112,335
TOTAL ESTIMATED REVENUES		
		112,335
APPROPRIATIONS		
Dept 567 - CEMETERY		
209-567-702.000	SALARIES & WAGES	17,039
209-567-704.000	ASSIST BURIALS	700
209-567-704.001	CEMETERY ASSISTANT	2,500
209-567-705.000	FRINGES	1,576
209-567-727.000	OFFICE SUPP	0
209-567-752.000	SUPPLIES/EQUIPMENT	2,100
209-567-801.000	PROF SERV-ATTOR	1,500
209-567-802.000	PRO SERV SOFTWA	1,950
209-567-804.000	PROF SERV MAP	250
209-567-805.000	PRO SERV AUDIT	600
209-567-806.000	COLUM PLAQUES	3,000
209-567-807.000	BRICK ENGRAVING	300
209-567-810.000	FOUNDATION EXP	100
209-567-855.000	OTHER SER/CHGS	0
209-567-900.000	PRINT/PUBLISH	800
209-567-910.000	EDUCATION/TRAINING	0
209-567-913.000	TRAVEL	100
209-567-915.000	MEMBER/DUES	0
209-567-920.000	UTILITIES	3,200
209-567-928.000	REFUNDS	600
209-567-930.000	REP/MAINT BLDGS	3,750
209-567-930.001	REP/MAINT GROUN	10,000
209-567-931.000	REP/MAINT EQUIP	2,000
209-567-931.001	REP/MAINT IRRIG	3,500
209-567-935.000	INSURANCE	1,270
209-567-941.000	CONTINGENCY	0
209-567-955.000	MISCELLANEOUS	500
209-567-970.000	CAPITAL OUTLAY	55,000
Totals for dept 567 - CEMETERY		112,335
TOTAL APPROPRIATIONS		
		112,335
NET OF REVENUES/APPROPRIATIONS - FUND 209		
		0
BEGINNING FUND BALANCE		
ENDING FUND BALANCE		