

Muscodas Public Cemetery

2021 Proposed Budget

11/19/2020 11:43 AM

Account Description	2020 ACTUAL	2020 BUDGET	2021 Proposed
Revenue			
Tax Levy	\$0.00	\$5,000.00	\$5,000.00
Misc Revenue	6,900.00	3,500.00	1,500.00
Interest Income	191.96	8,000.00	250.00
Total Revenues	7,091.96	16,500.00	6,750.00
Expenses			
Lawn Care	5,498.59	5,500.00	6,000.00
OT Labor	37.23	100.00	50.00
Sexton	0.00	1,200.00	0.00
Grave Digger	2,050.00	2,000.00	2,500.00
Hlth Ins	233.03	600.00	200.00
Life Ins	4.99	12.00	5.00
Dental Ins	5.73	10.00	5.00
Retirement	94.78	165.00	80.00
Social Security	605.00	550.00	550.00
Services-drug test, QPS	80.00	500.00	250.00
Engineering	415.00	1,500.00	1,500.00
Supplies	0.00	350.00	300.00
Publication	0.00	450.00	400.00
Repair Maintenance	0.00	25.00	25.00
Repair Maint-equipment	307.72	500.00	500.00
Gasoline	101.69	150.00	150.00
Property Ins	17.60	20.00	25.00
Total Expenses	9,451.36	13,632.00	12,540.00