2010 PROPOSED BUDGET
CEMETERY

Link to Cemetery Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
REVENUE								
100-46540	CEMETERY FEES	12,000	12,000	8,000	15,759	8,000	8,000	%
TOTAL REVENUE		**12,000**	**12,000**	**8,000**	**15,759**	**8,000**	**8,000**	**0.00%**
EXPENSES								
100-54910-240	MAINTENANCE - CEMETERY	18,945	18,945	0	27,225	22,000	22,000	%
100-54910-300	MISC - CEMETERY	10,000	10,000	28,945	13,535	10,000	12,000	20.00%
TOTAL EXPENSES		**28,945**	**28,945**	**28,945**	**40,760**	**32,000**	**34,000**	**6.25%**
	NET	**(16,945)**	**(16,945)**	**(20,945)**	**(25,001)**	**(24,000)**	**(26,000)**	**8.33%**