

Adopted Budget Overview - Detail
Fund: 200 - MT HOPE CEMETERY FUND

Account Number		2016 Actual Year-End	2017 Projected Year-End	2017 Budget	2018 Adopted Budget	% Change In Budget
200-00-41110-000-000	PROPERTY TAXES	6,600.00	5,747.00	5,747.00	8,032.71	39.77
TAXES		6,600.00	5,747.00	5,747.00	8,032.71	39.77
200-00-43000-000-000	INTERGOVERNMENTAL REVENUES	0.00	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES		0.00	0.00	0.00	0.00	0.00
200-00-46440-000-000	CEMETERY FEES/GRAVE SALES	1,500.00	0.00	1,500.00	1,500.00	0.00
200-00-46540-000-000	GRAVE OPENINGS	1,450.00	2,173.50	2,000.00	2,000.00	0.00
200-00-46790-000-000	VETERAN GRAVE CARE	248.00	399.28	246.00	246.00	0.00
PUBLIC CHARGES		3,198.00	2,572.78	3,746.00	3,746.00	0.00
Total Revenues		9,798.00	8,319.78	9,493.00	11,778.71	24.08

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Account Number		2016 Actual Year-End	2017 Projected Year-End	2017 Budget	2018 Adopted Budget	% Change In Budget
200-00-54910-110-000	CEMETERY WAGES	2,320.73	3,673.28	2,206.00	3,841.46	74.14
200-00-54910-150-000	CEMETERY FRINGES	1,001.51	1,658.83	1,037.00	1,687.25	62.70
200-00-54910-210-000	CEMETERY EXP-MOWING/GR.DIGGING	5,270.00	4,266.50	5,500.00	5,500.00	0.00
200-00-54910-311-000	TREE/STUMP REMOVAL REPLACEMENT	399.00	805.00	500.00	500.00	0.00
200-00-54910-330-000	CEMETERY SUPPLIES	99.98	0.00	250.00	250.00	0.00
Undefined LevelGroup		9,091.22	10,403.61	9,493.00	11,778.71	24.08
Total Expenses		9,091.22	10,403.61	9,493.00	11,778.71	24.08
Net Totals		706.78	-2,083.83	0.00	0.00	0.00