Cemetery Revenue Fund 270

00000	Description	2024 Actual	2025 Actual	2026 Budget	6/30/26 YTD	2027 Budget
31010	Property Tax	20,000	20,000	20,000	0	26,000
34000	Charge for Services	2,622	5,240	3,000	836	3,000
34940	Lot Sales	14,210	10,900	8,000	13,640	8,000
34942	Perpetual Care	1,920	1,056	1,500	0	1,500
36200	Misc / Butterfly Event	5,960	4,098	4,000	0	4,000
36210	Interest	5,523	5,396	2,500	1,822	2,500
36213	Investments Gains / Loses	3,067	2,920	0	112	0
36230	Contributions & Donations	-	0	0	50	0
39200	Transfer In	-	0	0	0	0
Total		**53,302**	**49,610**	**39,000**	**16,460**	**45,000**

Expenditures - All Departments

49010	Description	2024 Actual	2025 Actual	2026 Budget	6/30/26 YTD	2027 Budget
41308	Professional Services	16,069	11,263	20,000	1,315	20,500
41313	Dues & Subscriptions	0	0	125	0	0
41322	Combined Utilities	2,482	2,083	2,000	491	2,250
41405	Landscaping	2,813	1,582	4,000	1,675	4,000
41810	Refunds / Reimbursements	0	0	0	0	0
42315	General Operating Supplies	1,157	1,025	1,500	218	1,500
42362	Property Insurance	771	869	400	746	800
43240	Small Tools	0	0	0	12	0
43386	Credit Card Processing Fees	0	0	0	0	50
47534	Site Improvements	19,181	833	20,000	0	0
49438	Event Expo	2,650	2,617	2,500	0	2,900
49439	Markers	4,175	4,059	2,000	806	3,000
49720	Transfer to Other Account	5,000	5,000	5,000	0	10,000
Total		**54,297**	**29,331**	**57,525**	**5,262**	**45,000**

Cemetery Fund Levy	26,000
Preliminary Cemetery Levy Incr	6,000
Preliminary Cemetery % Increa:	**30.00%**

Notes

Notes
Administrative Time