

**City of Breezy Point  
2024 Preliminary Budget**

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**Cemetery Special Revenue Fund 270**

**Revenues - All Departments**

00000	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change from 2023
31010	Property Tax	7,725	9,000	9,000	20,000	11,000
34000	Charge for Services	3,640	2,615	3,000	3,000	0
34940	Lot Sales	10,437	3,091	8,000	8,000	0
34942	Perpetual Care	2,597	653	1,500	1,500	0
36200	Misc / Butterfly Event	14,263	14,258	3,000	4,000	1,000
36210	Interest	2,206	2,618	1,750	2,500	750
36213	Investments Gains / Loses	-2,128	-6,166	0	0	0
<b>Fund 270</b>	<b>Total Revenue</b>	<b>38,739</b>	<b>26,069</b>	<b>26,250</b>	<b>39,000</b>	<b>12,750</b>

**Cemetery Special Revenue Fund 270**

**Expenditures**

49010	Description	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change from 2023
200	General Operating	1,924	566	1,500	1,500	0
222	Landscaping	3,846	1,598	4,000	4,000	0
240	Small Tools/Minor Equip	198	0	0	0	0
300	Professional Services	5,170	5,401	5,000	20,000	15,000
362	Property Insurance	118	228	600	650	50
381	Combined Utilities	1,294	1,366	1,400	1,500	100
433	Dues & Subscriptions	123	0	125	125	0
438	Butterfly Event	1,874	1,890	2,200	2,500	300
439	Markers	1,351	0	1,000	1,000	0
534	Site Improvements	0	475	1,500	1,500	0
720	Transfer to Other (GF)	2,000	2,000	2,000	5,000	3,000
810	Refunds / Reimbursements	0	0	0	0	0
<b>Fund 270</b>	<b>Total Expenditures</b>	<b>17,899</b>	<b>13,524</b>	<b>19,325</b>	<b>37,775</b>	<b>18,450</b>

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**Cemetery Special Revenue Fund 270**

	Revenue & Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change from 2022
<b>Revenue</b>	<b>Cem Spec Rev Fund - Total Revenue</b>	<b>38,739</b>	<b>26,069</b>	<b>26,250</b>	<b>39,000</b>	<b>12,750</b>
<b>Expenditures</b>	<b>Cem Spec Rev Fund - Total Expenditures</b>	<b>17,899</b>	<b>13,524</b>	<b>19,325</b>	<b>37,775</b>	<b>18,450</b>
	<b>Difference</b>	<b>20,841</b>	<b>12,545</b>	<b>6,925</b>	<b>1,225</b>	<b>-5,700</b>