

Mt. Moriah Cemetery Budget

REVENUES	2021 Budget	2022 Proposed
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NON-DEPARTMENTAL

Miscellaneous Revenues

607-3000-610	Interest Earned	\$ 3,800.00	\$ 3,800.00
607-3000-699	Gift Shop Rental Revenue	\$ 6,155.00	\$ 6,155.00
TOTAL MISCELLANEOUS REVENUE		\$ 9,955.00	\$ 9,955.00

MT. MORIAH

Charges for Goods & Serv

6074-3580-480	Mt. Moriah Gen Admis	\$ 90,000.00	\$ 90,000.00
607-3580-481	Mt. Moriah Donation Box	\$ 2,500.00	\$ 3,500.00
607-3580-482	Mt. Moriah Admission	\$ -	
607-3580-483	Mt. Moriah Tour Bus	\$ 25,000.00	\$ 25,000.00
TOTAL CHARGES FOR GOODS & SERV		\$ 117,500.00	\$ 118,500.00

TOTAL REVENUES	\$ 127,455.00	\$ 128,455.00
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EXPENDITURES	2021 Budget	2022 Proposed
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Departmental Expenditures

		2021 Budget	2022 Proposed
607-4580-411	Salaries	\$ 32,000.00	\$ 29,702.00
607-4580-412	OASI	\$ 2,800.00	\$ 2,272.00
607-4580-413	Retirement	\$ -	\$ -
607-4580-422	Professional Services	\$ 20,000.00	\$ 10,000.00
607-4580-422-01	Professional Services-CC	\$ -	
607-4580-423	Publishing & Advertising	\$ 6,000.00	\$ 19,781.00
607-4580-425	Repairs	\$ 59,955.00	\$ 60,000.00
607-4580-426	Supplies	\$ 1,500.00	\$ 1,500.00
607-4580-427	Travel	\$ -	
607-4580-428	Utilities	\$ 1,700.00	\$ 1,700.00
607-4580-429	Publishing & Advertising	\$ -	
607-4580-433	Improvements	\$ 1,500.00	\$ 1,500.00
607-4580-434	Machinery / Equipment	\$ 2,000.00	\$ 2,000.00
607-4580-437	Capital Outlay	\$ -	
607-4580-457	Depreciation	\$ -	
TOTAL EXPENDITURES		\$ 127,455.00	\$ 128,455.00

Difference

\$ -

WAGES

	Hourly Rate	Hours/Day	Days/Week	Hours/Week	Weeks/Season	Hours/Season
Employee	\$ 13.26	16	7	112	20	2240

	Sunday	Monday	Tuesday
8:00 AM			
9:00 AM			
10:00 AM			
11:00 AM			
12:00 PM	Lunch	Lunch	Lunch
1:00 PM			
2:00 PM			
3:00 PM			
4:00 PM			
5:00 PM			
6:00 PM			
7:00 PM			
8:00 PM			

16 hours / day
7 days / week
112 hours / week

2240 Hours / Season

15-May Start
1-Oct End
20 Weeks

& BENEFITS FOR MOUNT MORIAH CEMETERY

	<u>Employer</u>
Wages	<u>FICA @ 7.65%</u>
\$ 29,702.00	\$ 2,272.00

Wednesday		Thursday		Friday		Satu
Lunch		Lunch		Lunch		Lunch
	Lunch		Lunch		Lunch	

rday

Lunch