

2017-2018 BUDGET

REVENUE:

COUNTY TAXES	1,339,000.
INTEREST	35,000.
GRAVE PLOTS	45,000.
OPEN/CLOSE & HANDLING	30,000.
NON-RESIDENT	3,500.
VAULTS	15,000.
MISC.	5,000.
TOTAL	1,468,000.

EXPENSES:

SALARIES	358,000.
OVERTIME	6,000.
TEMPORARY LABOR	15,000.
F.I.C.A.	30,000.
PERS RETIREMENT	42,000.
HEALTH AND DENTAL INS.	205,000.
C.E.R.B.T. CONTRIBUTION	50,500.
SERVICES AND SUPPLIES	216,500.*
VAULTS	20,000.
FIXED ASSETS:	
EQUIPMENT	30,000.
BLDGS & IMPROVEMENTS	464,000.
SB2557 C/C FEE)	30,000.
LAFCO	1,000.
DESIGNATE FOR FUTURE ACQUISITIONS	0.
TOTAL	1,468,000.

Approved by Board of Directors on June 12, 2017

Chairperson:

Board:

Barry J. Vinson
Rita E. Haury
Paul Butler
Roberto Delacruz
Joe Vigil

*See attached breakdown of subcategories.

2017-2018 BUDGET

Placer County Cemetery District Services and Supplies 2017-18 Budget Breakdown

Subcategory	2017-18
2822... Advertising	\$1,500
2840... Meeting & Conference Expense (Special Dept. Exp)	\$7,000
2523... Office Supplies	\$5,500
2555... Professional Services (Professional Svcs Prchsd)	\$65,000
2405... Building Repair & Maintenance	\$10,000
2290... Equipment Repairs & Maintenance	\$11,500
2404... Ground Repair & Maintenance (Maint. Services)	\$25,000
2528... Security (Services)	\$7,500
2522... Supplies/misc. (Other Supplies)	\$4,500
2017... Uniforms	\$2,500
2965... Utilities	\$58,500
2770... Fuel	\$7,500
2456... Sales Tax Expense (Misc. Expense)	\$2,500
2960... Refunds	\$8,000
Total	\$216,500