

2019-2020 BUDGET

REVENUE:

COUNTY TAXES	1,530,000
INTEREST	65,000
GRAVE PLOTS	45,000
OPEN/CLOSE & HANDLING	26,000
NON-RESIDENT	4,000
VAULTS	14,000
MISC.	12,000
TOTAL	1,696,000

EXPENSES:

SALARIES	430,000
OVERTIME	9,000
TEMPORARY LABOR	55,000
F.I.C.A.	40,000
PERS RETIREMENT	50,000
HEALTH AND DENTAL INS.	230,000
C.E.R.B.T. CONTRIBUTION	30,000
SERVICES AND SUPPLIES	285,000
52580 VAULTS	16,000

FIXED ASSETS:

EQUIPMENT	85,000
BLDGS & IMPROVEMENTS	175,000
52360 SB2557 C/C FEE	40,000
LAFCO	1,000
DESIGNATE FOR FUTURE ACQUISITIONS	250,000
TOTAL	1,696,000

Approved by Board of Directors on June 10, 2019