

City of Dryden 2010 Cemetery Budget



05 Cemetery

		BUDGET	ACTUAL	BUDGET
Pseudo		Jan 1 - Dec 31	Jan 1 - Dec 31	Jan 1 - Dec 31
		2010	2009	2009
Revenue:				
4623610	05.59.55.462.3610.0000	Interest Revenue	(125)	(125)
4623660	05.59.55.462.3660.0000	Traditional Internment	(17,000)	(19,142)
4623661	05.59.55.462.3661.0000	Columbarium Internment	(1,000)	(1,000)
4623662	05.59.55.462.3662.0000	Columbarium Markers	(3,200)	(3,200)
4623663	05.59.55.462.3663.0000	Traditional Plot Sales (n	(7,500)	(5,595)
4623666	05.59.55.462.3666.0000	Cremation Internment	(7,500)	(6,600)
4623667	05.59.55.462.3667.0000	Cremation Plot Sales (net	(1,100)	(480)
4623668	05.59.55.462.3668.0000	Columbarium Sales (net of	(8,500)	(9,650)
4623670	05.59.55.462.3670.0000	Cemetery Misc Revenue	(1,500)	(3,240)
4623916	05.59.55.462.3916.0000	Transfer fr Perpetual Car	(15,000)	(15,000)
4623920	05.59.55.462.3920.0000	Transfer from Surplus	(20,000)	
4623996	05.65.55.462.3996.0000	Cemetery Grant Received	(69,145)	(188,875)
9623908	05.70.55.462.3908.0000	Contrib from Hydro Reserv	(125,000)	
Total Revenue			(276,570)	(249,300)
Expenditures:				
46201	05.65.55.462.0010.0001	Salaries/Wages-Regular	67,320	55,921
46202	05.65.55.462.0010.0002	Salaries/Wages-OT		60
46203	05.65.55.462.0010.0003	Salaries/Wages-Sick Time		222
46204	05.65.55.462.0010.0004	Salaries/Wages-Stat Time		2,676
46205	05.65.55.462.0010.0005	Salaries/Wages-Vacation T		5,354
46206	05.65.55.462.0010.0006	Salaries/Wages-Lieu Time		1,631
46221	05.65.55.462.0020.0021	Benefits-CPP&EI	12,750	5,624
46222	05.65.55.462.0020.0022	Benefits-OMERS		4,168
46223	05.65.55.462.0020.0023	Benefits-WSIB		1,217
46224	05.65.55.462.0020.0024	Benefits-Health		1,037
46225	05.65.55.462.0020.0025	Benefits-GI		505
46226	05.65.55.462.0020.0026	Benefits-LTD		1,124
46227	05.65.55.462.0020.0027	Benefits-AD&D		54
4620030	05.65.55.462.0030.0000	Travel/Training	2,400	2,014
4620041	05.65.55.462.0041.0000	Telephone	900	922
4620042	05.65.55.462.0042.0000	Water	700	137
4620043	05.65.55.462.0043.0000	Hydro	1,300	1,337
4620044	05.65.55.462.0044.0000	Gas Heat	900	755
4620051	05.65.55.462.0051.0000	Stationery & Photocopy	1,500	3,963
4620053	05.65.55.462.0053.0000	Membership & Subscription	700	780

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Pseudo			Jan 1 - Dec 31	Jan 1 - Dec 31	Jan 1 - Dec 31
			2010	2009	2009
4620054	05.65.55.462.0054.0000	Advertising	350	749	350
4620059	05.65.55.462.0059.0000	General Expenses	1,500	506	500
4620061	05.65.55.462.0061.0000	Building Maintenance	400	230	500
4620066	05.65.55.462.0066.0000	Equipment Maintenance	1,000	815	2,000
4620088	05.65.55.462.0088.0000	Columbarium Maintenance	500		500
4620093	05.65.55.462.0093.0000	Monument Maintenance	1,000		2,500
4620115	05.65.55.462.0115.0000	Vehicle Maintenance	200		200
4620222	05.65.55.462.0222.0000	Columbarium Marker Purcha		4,884	
4620445	05.65.55.462.0445.0000	Insurance	150	150	150
81342	05.65.55.462.8134.2000	Grave Digging - Materials	13,000	18,913	12,000
81362	05.65.55.462.8136.2000	Cemetery Grounds Maint	45,000	40,373	40,000
4629003	05.65.55.462.9003.0000	Cemetery Conceptual Devel	125,000	99,649	100,000
Total Expenditures			276,570	255,770	249,300
Net (Surplus) Deficit				17,988	