

City of Dryden

2011 Cemetery Budget

05 Cemetery

Pseudo			BUDGET	ACTUAL	BUDGET
			Jan 1 - Dec 31 2011	Jan 1 - Dec 31 2010	Jan 1 - Dec 31 2010
Revenue:					
4623610	05.59.55.462.3610.0000	Interest Revenue	(125)		(125)
4623660	05.59.55.462.3660.0000	Traditional Internment	(17,000)	(20,500)	(17,000)
4623661	05.59.55.462.3661.0000	Columbarium Internment	(1,200)	(1,700)	(1,000)
4623662	05.59.55.462.3662.0000	Columbarium Markers	(4,000)	(5,500)	(3,200)
4623663	05.59.55.462.3663.0000	Traditional Plot Sales (n	(7,500)	(6,550)	(7,500)
4623666	05.59.55.462.3666.0000	Cremation Internment	(7,500)	(5,950)	(7,500)
4623667	05.59.55.462.3667.0000	Cremation Plot Sales (net	(1,100)	(637)	(1,100)
4623668	05.59.55.462.3668.0000	Columbarium Sales (net of	(10,000)	(14,740)	(8,500)
4623670	05.59.55.462.3670.0000	Cemetery Misc Revenue	(2,500)	(4,894)	(1,500)
4623916	05.59.55.462.3916.0000	Transfer fr Perpetual Car	(15,000)	(138,079)	(15,000)
4623920	05.59.55.462.3920.0000	Transfer from Surplus			(20,000)
4623996	05.65.55.462.3996.0000	Cemetery Grant Received	(133,425)	(69,145)	(69,145)
9623908	05.70.55.462.3908.0000	Contrib from Hydro Reserv			(125,000)
Total Revenue			(199,350)	(267,695)	(276,570)
Expenditures:					
46201	05.65.55.462.0010.0001	Salaries/Wages-Regular	68,000	57,268	67,320
46203	05.65.55.462.0010.0003	Salaries/Wages-Sick Time		248	
46204	05.65.55.462.0010.0004	Salaries/Wages-Stat Time		2,535	
46205	05.65.55.462.0010.0005	Salaries/Wages-Vacation T		4,972	
46206	05.65.55.462.0010.0006	Salaries/Wages-Lieu Time		1,244	
46221	05.65.55.462.0020.0021	Benefits-CPP&EI	14,000	5,651	12,750
46222	05.65.55.462.0020.0022	Benefits-OMERS		4,216	
46223	05.65.55.462.0020.0023	Benefits-WSIB		1,229	
46224	05.65.55.462.0020.0024	Benefits-Health		1,085	
46225	05.65.55.462.0020.0025	Benefits-GI		543	
46226	05.65.55.462.0020.0026	Benefits-LTD		1,220	
46227	05.65.55.462.0020.0027	Benefits-AD&D		56	
4620030	05.65.55.462.0030.0000	Travel/Training	2,700	2,450	2,400
4620041	05.65.55.462.0041.0000	Telephone	500	206	900
4620042	05.65.55.462.0042.0000	Water	600	467	700
4620043	05.65.55.462.0043.0000	Hydro	1,200	1,128	1,300
4620044	05.65.55.462.0044.0000	Gas Heat	800	721	900
4620051	05.65.55.462.0051.0000	Stationery & Photocopy	1,400	598	1,500
4620053	05.65.55.462.0053.0000	Membership & Subscription	700	774	700
4620054	05.65.55.462.0054.0000	Advertising	550	617	350

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Pseudo			Jan 1 - Dec 31	Jan 1 - Dec 31	Jan 1 - Dec 31
			2011	2010	2010
4620059	05.65.55.462.0059.0000	General Expenses	900	642	1,500
4620061	05.65.55.462.0061.0000	Building Maintenance	600	810	400
4620066	05.65.55.462.0066.0000	Equipment Maintenance	1,000	959	1,000
4620088	05.65.55.462.0088.0000	Columbarium Maintenance	500		500
4620093	05.65.55.462.0093.0000	Monument Maintenance	500	32	1,000
4620115	05.65.55.462.0115.0000	Vehicle Maintenance	250		200
4620222	05.65.55.462.0222.0000	Columbarium Marker Purch:		5,190	
4620445	05.65.55.462.0445.0000	Insurance	150	150	150
81342	05.65.55.462.8134.2000	Grave Digging - Materials	14,000	17,667	13,000
81362	05.65.55.462.8136.2000	Cemetery Grounds Maint	50,000	34,656	45,000
4629003	05.65.55.462.9003.0000	Cemetery Conceptual Devel		123,079	125,000
4629004	05.65.55.462.9004.0000	New Columbarium	41,000		
Total Expenditures			199,350	270,413	276,570
Net (Surplus) Deficit				2,718	