

Proposed Budget

CROWN HILL CEMETERY DISTRICT NUMBER ONE
 NAME OF DISTRICT/BOARD

FYE 6/30/2023

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
E-1	Capital Outlay				
E-1.1	Real Property	6201 \$8,968	\$30	\$10,000	
E-1.2	Vehicles	6210 \$20,980	\$9,216	\$50,000	
E-1.3	Office Equipment	6211			
E-1.4	Other (Specify)				
E-1.5	Grnds/Drives/Walks	6200 \$106,885	\$90,942	\$125,000	
E-1.6	Waterlines	6200 \$6,279	\$23,000	\$30,000	
E-1.7					
E-1.8	TOTAL CAPITAL OUTLAY	\$143,112	\$123,188	\$215,000	

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
E-2	Personnel Services				
E-2.1	Administrator	7002			
E-2.2	Secretary	7003			
E-2.3	Clerical	7004 \$22,894	\$24,626	\$29,500	
E-2.4	Other (Specify)				
E-2.5	Sexton	7005 \$44,265	\$46,478	\$49,500	
E-2.6	Assistant Sexton	7005 \$30,848	\$32,309	\$34,700	
E-2.7					
E-3	Board Expenses				
E-3.1	Travel	7011 \$0	\$0	\$1,500	
E-3.2	Mileage	7012			
E-3.3	Other (Specify)				
E-3.4	Election Expense	7013 \$63	\$0	\$2,000	
E-3.5	Bonds	7013 \$219	\$331	\$500	
E-3.6					
E-4	Contractual Services				
E-4.1	Legal	7021 \$1,092	\$498	\$2,000	
E-4.2	Accounting/Auditing	7022 \$7,987	\$5,000	\$15,000	
E-4.3	Other (Specify)				
E-4.4		7023			
E-4.5		7023			
E-4.6					
E-5	Other Administrative Expenses				
E-5.1	Office Supplies	7031 \$1,628	\$1,600	\$2,500	
E-5.2	Office equipment, rent & repair	7032 \$860	\$1,989	\$2,500	
E-5.3	Education	7033			
E-5.4	Registrations	7034			
E-5.5	Other (Specify)				
E-5.6	Lots/Engraving	7035 \$1,750	\$2,400	\$2,500	
E-5.7	Utilities	7035 \$5,464	\$6,119	\$15,000	
E-5.8					
E-6	TOTAL ADMINISTRATION	\$117,070	\$121,350	\$157,200	

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OPERATIONS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
E-7	Personnel Services				
E-7.1	Wages--Operations	7202 \$36,547	\$38,493	\$44,500	/
E-7.2	Service Contracts	7203 \$12,609	\$9,825	\$20,000	/
E-7.3	Other (Specify)				
E-7.4	_____	7204			/
E-7.5	_____	7204			/
E-7.6	_____				
E-8	Travel				
E-8.1	Mileage	7211			/
E-8.2	Other (Specify)				
E-8.3	_____	7212			/
E-8.4	_____	7212			/
E-8.5	_____				
E-9	Operating supplies (List)				
E-9.1	_____	7220			/
E-9.2	_____	7220			/
E-9.3	_____	7220			/
E-9.4	_____	7220			/
E-9.5	_____				
E-10	Program Services (List)				
E-10.1	_____	7230			/
E-10.2	_____	7230			/
E-10.3	_____	7230			/
E-10.4	_____	7230			/
E-10.5	_____				
E-11	Contractual Arrangements (List)				
E-11.1	_____	7400			/
E-11.2	_____	7400			/
E-11.3	_____	7400			/
E-11.4	_____	7400			/
E-11.5	_____				
E-12	Other operations (Specify)				
E-12.1	Vehicle/Equipment Repair	7450 \$4,115	\$1,780	\$7,500	/
E-12.2	Grounds/Waterline Expense	7450 \$24,167	\$8,058	\$35,000	/
E-12.3	Fuel/Gas/Oil	7450 \$3,122	\$6,012	\$20,000	/
E-12.4	Tools/Shop Expense	7450 \$4,079	\$3,200	\$5,000	/
E-12.5	_____				
E-13	TOTAL OPERATIONS	\$84,639	\$67,368	\$132,000	/

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INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
E-14 Insurance					
E-14.1	Liability	7502 \$1,275	\$1,385	\$6,000	\$6,000
E-14.2	Buildings and vehicles	7503 \$3,617	\$5,538	\$10,000	\$10,000
E-14.3	Equipment	7504			\$0
E-14.4	Other (Specify)				\$0
E-14.5	_____	7505			\$0
E-14.6	_____	7505			\$0
E-14.7	_____				\$0
E-15 Indirect payroll costs:					
E-15.1	FICA (Social Security) taxes	7511 \$10,293	\$10,879	\$16,000	\$16,000
E-15.2	Workers Compensation	7512 \$2,644	\$1,200	\$4,500	\$4,500
E-15.3	Unemployment Taxes	7513 \$4,262	\$5,452	\$13,000	\$13,000
E-15.4	Retirement	7514 \$17,266	\$19,222	\$19,000	\$19,000
E-15.5	Health Insurance	7515 \$48,586	\$58,492	\$65,000	\$65,000
E-15.6	Other (Specify)				\$0
E-15.7	Life Insurance	7516 \$763	\$736	\$1,500	\$1,500
E-15.8	_____	7516			\$0
E-15.9	_____				\$0
E-17 TOTAL INDIRECT COSTS		\$88,706	\$102,904	\$135,000	\$135,000

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed	Pending Approval
D-1 Debt Service					
D-1.1	Principal	6401	\$88,620	\$100,000	\$100,000
D-1.2	Interest	6410	\$8,921	\$6,000	\$6,000
D-1.3	Fees	6420			\$0
D-2 TOTAL DEBT SERVICE		\$0	\$97,541	\$106,000	\$106,000