

Amended Budget

MEETEETSE CEMETERY DISTRICT	
Budget Hearing Information	
PO BOX 351, 2044 STATE STREET	Location: MEETEETSE TOWN HALL
MEETEETSE, WY 82433	Date: 7/10/2023
307-868-2278	Time: 2:00 PM
Park County	Budget Prepared by: RONEE HOGG

Date of Amended Budget Approval: 05/07/24

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
<p>The Meeteetse Cemetery District continues to make the Cemetery a place to come and visit loved ones that have passed. The Meeteetse Old Cemetery that is located up Meeteetse Creek has still not been taken care of we still have plans to get the vegetation and bushes removed from inside the fenced area. The District is in the budgeting process of updating our Directory to a digital Directory that will be placed where the old directory is now. Also looking at purchasing a commercial zero turn Lawnmower. The Meeteetse Cemetery District has savings in the form of CD's with the Wyoming Government Investment Funds (WGIF) they still offer the best interest rates, These funds will help the Meeteetse Cemetery District replace any large items that the Mill Levy and other Revenue funds will not cover.</p>		

S-B	RESERVE DESCRIPTION
N/A	

S-C			Does the district have regular office hours exceeding 20 hours per week? Yes																								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="font-size: small;">Names of Board Members</th> <th style="font-size: x-small;">Date of End of Term</th> </tr> </thead> <tbody> <tr><td>Kim Flom</td><td>12/31/26</td></tr> <tr><td>Janice Myers</td><td>12/31/26</td></tr> <tr><td>Angie Johnson</td><td>12/31/26</td></tr> <tr><td>Ronee Hogg</td><td>12/31/24</td></tr> <tr><td>Scott Coale</td><td>12/31/24</td></tr> <tr><td>Brodie Bennett</td><td>12/31/24</td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>	Names of Board Members	Date of End of Term	Kim Flom	12/31/26	Janice Myers	12/31/26	Angie Johnson	12/31/26	Ronee Hogg	12/31/24	Scott Coale	12/31/24	Brodie Bennett	12/31/24											If Yes, enter Address of office: 2044 State Street City, State, Zip: Meeteetse, WY 82433 Phone Number: 307-868-2278 Hours Open: 8-12, 1-4	
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Where are the minutes of your board meeting available for public review?
 yes, at the Meeteetse Town Hall

How and where are the notices of meeting posted for the public?
 Posted at Postoffice, Library and Townhall

Where are the public meetings held?
 Meeteetse Townhall

AMENDED BUDGET SUMMARY

OVERVIEW	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
S-1 Total Budgeted Expenditures	\$132,982	\$101,925	\$234,600	\$234,600	\$235,100
S-2 Total Principal to Pay on Debt	\$0	\$0	\$0	\$0	\$0
S-3 Total Change to Restricted Funds	\$0	\$0	\$0	\$0	\$0
S-4 Total General Fund and Forecasted Revenues Available	\$682,957	\$779,963	\$891,276	\$891,276	\$891,276
S-5 <i>Amount requested from County Commissioners</i>	\$88,616	\$217,908	\$159,906	\$159,906	\$159,906
S-6 Additional Funding Needed :			\$0	\$0	\$0
Projected Surplus:			\$656,676	\$656,676	

REVENUE SUMMARY	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
S-7 Operating Revenues	\$875	\$675	\$1,500	\$1,500	\$1,500
S-8 Tax levy (From the County Treasurer)	\$88,616	\$217,908	\$159,906	\$159,906	\$159,906
S-9 Government Support	\$0	\$0	\$0	\$0	\$0
S-10 Grants	\$0	\$0	\$0	\$0	\$0
S-11 Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0	\$0
S-12 Miscellaneous	\$52,106	\$20,019	\$9,000	\$9,000	\$9,000
S-13 Other Forecasted Revenue	\$0	\$0	\$0	\$0	\$0
S-14 Total Revenue	\$141,597	\$238,602	\$170,406	\$170,406	\$170,406

FY 7/1/23-6/30/24 MEETEETSE CEMETERY DISTRICT

EXPENDITURE SUMMARY	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
S-15 Capital Outlay	\$67,754	\$39,280	\$101,000	\$101,000	\$101,000
S-16 Interest and Fees On Debt	\$0	\$0	\$0	\$0	\$0
S-17 Administration	\$2,904	\$2,799	\$11,900	\$11,900	\$11,900
S-18 Operations	\$58,479	\$55,766	\$114,500	\$114,500	\$114,500
S-19 Indirect Costs	\$3,845	\$4,081	\$7,200	\$7,200	\$7,700
S-20R Expenditures paid by Reserves	\$0	\$0	\$0	\$0	\$0
S-20 Total Expenditures	\$132,982	\$101,925	\$234,600	\$234,600	\$235,100

DEBT SUMMARY	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
S-21 Principal Paid on Debt	\$0	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
S-22 TOTAL GENERAL FUNDS	\$541,361	\$541,361	\$720,870	\$720,870	\$720,870
Summary of Reserve Funds					
S-23 Beginning Balance in Reserve Accounts					
S-24 a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0	\$0
S-25 b. Reserves	\$0	\$0	\$0	\$0	\$0
S-26 c. Bond Funds	\$0	\$0	\$0	\$0	\$0
Total Reserves (a+b+c)	\$0	\$0	\$0	\$0	\$0
S-27 Amount to be added					
S-28 a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0	\$0
S-29 b. Reserves	\$0	\$0	\$0	\$0	\$0
S-30 c. Bond Funds	\$0	\$0	\$0	\$0	\$0
Total to be added (a+b+c)	\$0	\$0	\$0	\$0	\$0
S-31 Subtotal	\$0	\$0	\$0	\$0	\$0
S-32 Less Total to be spent	\$0	\$0	\$0	\$0	\$0
S-33 TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0	\$0

End of Summary

Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 5/24/2023

DISTRICT ADDRESS: PO BOX 351, 2044 STATE STREET
MEETEETSE, WY 82433

PREPARED BY: RONEE HOGG

DISTRICT PHONE: 307-868-2278

Amended Budget

MEETEETSE CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2024

CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
E-1 Capital Outlay						
E-1.1 Real Property	6201			\$1,000	\$1,000	\$1,000
E-1.2 Vehicles	6210			\$3,000	\$3,000	\$3,000
E-1.3 Office Equipment	6211					
E-1.4 Other (Specify)						
E-1.5 depreciation & Replacement	6200	\$67,754	\$39,280	\$82,000	\$82,000	\$82,000
E-1.6 driveway & building	6200			\$15,000	\$15,000	\$15,000
E-1.7						
E-1.8 TOTAL CAPITAL OUTLAY		\$67,754	\$39,280	\$101,000	\$101,000	\$101,000

ADMINISTRATION BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
E-2 Personnel Services						
E-2.1 Administrator	7002					
E-2.2 Secretary	7003					
E-2.3 Clerical	7004					
E-2.4 Other (Specify)						
E-2.5 Professional Services/Survey	7005	\$2,200	\$2,200	\$10,000	\$10,000	\$10,000
E-2.6	7005					
E-2.7						
E-3 Board Expenses						
E-3.1 Travel	7011					
E-3.2 Mileage	7012					
E-3.3 Other (Specify)						
E-3.4 Dues	7013		\$300			
E-3.5	7013					
E-3.6						
E-4 Contractual Services						
E-4.1 Legal	7021					
E-4.2 Accounting/Auditing	7022					
E-4.3 Other (Specify)						
E-4.4 elections	7023		\$84	\$300	\$300	\$300
E-4.5 printing	7023			\$275	\$275	\$275
E-4.6						
E-5 Other Administrative Expenses						
E-5.1 Office Supplies	7031	\$410	\$215	\$1,000	\$1,000	\$1,000
E-5.2 Office equipment, rent & repair	7032					
E-5.3 Education	7033					
E-5.4 Registrations	7034					
E-5.5 Other (Specify)						
E-5.6 Miscellaneous Ray Gullion refund opening & closin	7035	\$50		\$300	\$300	\$300
E-5.7 Purchased plots back/delivery charge	7035	\$244				
E-5.8 see additional details				\$25	\$25	\$25
E-6 TOTAL ADMINISTRATION		\$2,904	\$2,799	\$11,900	\$11,900	\$11,900

Amended Budget

MEETEETSE CEMETERY DISTRICT _____

FYE 6/30/2024 _____

OPERATIONS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
E-7 Personnel Services						
E-7.1 Wages--Operations	7202					
E-7.2 Service Contracts	7203					
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 Gas, Oil, etc	7220	\$863	\$1,343	\$5,000	\$5,000	\$5,000
E-9.2 General Repairs	7220	\$1,592	\$958	\$10,000	\$10,000	\$10,000
E-9.3 Lights/Power and water	7220	\$3,991	\$3,118	\$20,000	\$20,000	\$20,000
E-9.4 Vechiles, Equipment and Supplies	7220	\$50	\$50	\$6,500	\$6,500	\$6,500
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 Town of Meeteetse	7400	\$46,800	\$46,800	\$50,000	\$50,000	\$50,000
E-11.2 _____	7400					
E-11.3 _____	7400					
E-11.4 _____	7400					
E-11.5 _____						
E-12 Other operations (Specify)						
E-12.1 Landscaping & Horticulture	7450	\$4,408	\$3,462	\$20,000	\$20,000	\$20,000
E-12.2 Tools & Shop Supplies	7450	\$776	\$36	\$3,000	\$3,000	\$3,000
E-12.3 _____	7450					
E-12.4 _____	7450					
E-12.5 _____						
E-13 TOTAL OPERATIONS		\$58,479	\$55,766	\$114,500	\$114,500	\$114,500

Amended Budget

MEETEETSE CEMETERY DISTRICT _____

FYE 6/30/2024 _____

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
E-14 Insurance						
E-14.1 Liability	7502	\$2,500	\$2,564	\$3,500	\$3,500	\$3,500
E-14.2 Buildings and vehicles	7503	\$328	\$500	\$2,000	\$2,000	\$2,000
E-14.3 Equipment	7504					
E-14.4 Other (Specify)						
E-14.5 surety Bonds	7505	\$100	\$100	\$200	\$200	\$700
E-14.6 Taxes & Water Assessment	7505	\$917	\$917	\$1,500	\$1,500	\$1,500
E-14.7						
E-15 Indirect payroll costs:						
E-15.1 FICA (Social Security) taxes	7511					
E-15.2 Workers Compensation	7512					
E-15.3 Unemployment Taxes	7513					
E-15.4 Retirement	7514					
E-15.5 Health Insurance	7515					
E-15.6 Other (Specify)						
E-15.7	7516					
E-15.8	7516					
E-15.9						
E-17 TOTAL INDIRECT COSTS		\$3,845	\$4,081	\$7,200	\$7,200	\$7,700

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
D-1 Debt Service						
D-1.1 Principal	6401					
D-1.2 Interest	6410					
D-1.3 Fees	6420					
D-2 TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0	\$0

Amended Budget

MEETEETSE CEMETERY DISTRICT
 NAME OF DISTRICT/BOARD _____

FYE 6/30/2024

GENERAL FUNDS

		End of Year	Beginning	Beginning		
		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
C-1	Balances at Beginning of Fiscal Year					
C-1.1	General Fund Checking	1010	\$83,768	\$83,768	\$99,714	\$99,714
C-1.2	Savings and Investments	1040		\$0		
C-1.3	General Fund CD Balance	1050	\$457,592	\$457,592	\$621,156	\$621,156
C-1.4	All Other Funds	1020				
C-1.5	Reserves (From Below)		\$0	\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$541,361	\$541,361	\$720,870	\$720,870
C-2	General Fund Reductions:					
C-2.1	a. Unpaid bills at FYE	2010				
C-2.2	b. Reserves		\$0	\$0	\$0	\$0
C-2.3	Total Deductions (a+b)		\$0	\$0	\$0	\$0
C-2.4	Estimated Non-Restricted Funds Available		\$541,361	\$541,361	\$720,870	\$720,870

	DOA Chart of Accounts
SINKING & DEBT SERVICE FUNDS	1070

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0		
C-3.1	<i>Date of Reserve Approval in Minutes:</i>					
C-3.2	Amount to be added to the reserve					
C-3.3	<i>Date of Reserve Approval in Minutes:</i>					
C-3.4	SUB-TOTAL	\$0	\$0	\$0	\$0	\$0
C-3.5	Identify the amount and project to be spent					
C-3.6	a. _____					
C-3.7	b. _____					
C-3.8	c. _____					
C-3.9	<i>Date of Reserve Approval in Minutes:</i>					
C-3.10	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0	\$0
C-3.11	Balance to be retained	\$0	\$0	\$0	\$0	\$0
C-3.12						

	DOA Chart of Accounts
RESERVES	1090

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
C-4	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0		
C-4.1	<i>Date of Reserve Approval in Minutes:</i>					
C-4.2	Amount to be added to the reserve					
C-4.3	<i>Date of Reserve Approval in Minutes:</i>					
C-4.4	SUB-TOTAL	\$0	\$0	\$0	\$0	\$0
C-4.5	Identify the amount and project to be spent					
C-4.6	a. _____					
C-4.7	b. _____					
C-4.8	c. _____					
C-4.9	<i>Date of Reserve Approval in Minutes:</i>					
C-4.10	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0	\$0
C-4.11	Balance to be retained	\$0	\$0	\$0	\$0	\$0
C-4.12						

	DOA Chart of Accounts
BOND FUNDS	1060

		2021-2022 Actual	2022-2023 Estimated	2023-2024 Proposed	Final Approval	Amended Budget
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0		
C-5.1	<i>Date of Reserve Approval in Minutes:</i>					
C-5.2	Amount to be added to the reserve					
C-5.3	<i>Date of Reserve Approval in Minutes:</i>					
C-5.4	SUB-TOTAL	\$0	\$0	\$0	\$0	\$0
C-5.5	Identify the amount and project to be spent					
C-5.6	<i>Date of Reserve Approval in Minutes:</i>					
C-5.7	Balance to be retained	\$0	\$0	\$0	\$0	\$0
C-5.8						
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0	\$0