cemetery budget & $ history.XLS

	Outflows	PC	Kendall	Town	Cy-pres	Other	Net
Maintenance							
Monuments (repair, cleaning, relocation)	1000.00	94.34			905.66		
Land contours (big rocks, sunken regions)	335.00				335.00		
Lawn mowing (labor & equipment)	1465.26	488.42		976.84			
Lawn Care (seeding, liming, fertilizer, spot loam, & labor)	3250.00	1083.33			1999.75		-166.92
Lawn Cleaning (raking leaves, rocks, trash, & twigs)	1766.31	485.24		856.99	113.48		-310.60
Trees & shrubs (pruning, etc.)	13740.00				13740.00		
Appurtenances (roads, gate repair, tomb, etc.)	40.00						-40.00
Burials *	3465.00				465.00	3390.00	390.00
Lot sales *	2860.00					4000.00	1140.00
Improvements (new stuff, not maintenance or patching of existing stuff)							
Markers							
Lawn & land prep. (where a grassy lawn did not exist)	2690.00				2690.00		
Trees & shrubs							
Roads, gates & fences	4269.00				4269.00		
Cemetery design	41.95						-41.95
Other (bank, office expenses, etc.)	6192.51			282.37	5009.90	76.35	-823.89
Totals	41115.03	2151.33		2116.20	29527.79	7466.35	146.64
less town contribution	38998.83			39145.47 total non-town inflow			146.64

Notes:
* mostly an in/out and quite variable
other income = Daland fund, bank interest and client

Budgeted projects 2006
T&S   nurture maples
        remove distressed maple
Apur. gate maintenance
        map section A
Imp   plant trees
        finish the lawn of the new corner of Green Lawn
        design in time for 2007 occupancy
Othr buy MS Office, Quicken

	price	cost
6 full burials @ 500/450 price/cost	$3,000	$2,700
9 cremation burials @ 50/40most price/cost	$390	$300 prices & costs vary
totals	$3,390	$3,000

	perpetual care	retained
3 four-grave lots sold @ 800(560,240)	$1,680	$720
3 two-grave lots sold @ 400(280,120)	$840	$360
1 single lots sold @ 200(140,60)	$140	$60
1 compromised 2 grave lot sold @ 200(200,0)	$200	0
total	$2,860	$1,140

cemetery budget & $ history.XLS

2005 budget

	Outflows	Inflows					Net
		PC	Kendall	Town	Cy-pres	Other	
Maintenance							
Monuments (repair, cleaning, relocation)	100.00	20.00			80.00		
Land contours (big rocks, sunken regions)	300.00	50.00			250.00		
Lawn mowing (labor & equipment)	2000.00	666.67		1333.33	0.00		
Lawn Care (seeding, liming, fertilizer, spot loam, & labor)	500.00	166.67			333.33		
Lawn Cleaning (raking leaves, rocks, trash, & twigs)	500.00	166.67			333.33		
Trees & shrubs (pruning, etc.)	5000.00				5000.00		
Appurtenances (roads, gate repair, tomb, etc.)	500.00				500.00		
Burials *	1920.00				2150.00		230.00
Lot sales *	840.00				1960.00		1120.00
Improvements (new stuff, not maintenance or patching of existing stuff)							
Markers							
Lawn & land prep. (where a grassy lawn did not exist)	2000.00				2000.00		
Trees & shrubs	7000.00				5000.00	2000.00	
Roads, gates & fences							
Cemetery design	5000.00				5000.00		
Other (bank, office expenses, etc.)	600.00				600.00	30.00	30.00
Totals	26260.00	1070.00		1333.33	19096.67	6140.00	
less town contribution	24926.67			27640.00 total inflow			1380.00

Notes:
* mostly an in/out and quite variable
other income = Daland fund, bank interest and client

Budgeted projects 2006
T&S nurture maples
    remove distressed maple
Apur. gate maintenance
    map section A
Imp plant trees
    finish the lawn of the new corner of Green Lawn
    design in time for 2007 occupancy
Othr buy MS Office, Quicken

		price	cost
4 full burials			
@ 500/450 price/cost		$2,000	$1,800
3 cremation burials			
50/40 price/cost		$150	$120
	totals	$2,150	$1,920
		perpetual care	retained
3 four-grave lots sold			
@ 800(560,240)		$1,680	$720
1 two-grave lots sold			
@ 400(280,120)		$280	$120
	total	$1,960	$840