

cemetery budget & \$ history.XLS

cemetery budget & \$ history.XLS			2006 actuals					Net	
			Outflows	Inflows					
				PC	Kendall	Town	Cy-pres	Other	
Maintenance									
Monuments	(repair, cleaning, relocation)								
Land contours	(big rocks, sunken regions)	75.00					75.00		
Lawn mowing	(labor & equipment)	2738.91	912.97			1825.94			
Lawn Care	(seeding, liming, fertilizer, spot loam, & labor)								
Lawn Cleaning	(raking leaves, rocks, trash, & twigs)	775.56	258.52						-517.04
Trees & shrubs	(pruning, etc.)	2100.00					2100.00		
Appurtenances	(roads, gate repair, tomb, etc.)	584.00					517.04		-66.96
Burials *		625.00						600.00	-25.00
Lot sales *		560.00						800.00	240.00
Improvements	(new stuff, not maintenance or patching of existing stuff)								
Markers									
Lawn & land prep.	(where a grassy lawn did not exist)								
Trees & shrubs									
Roads, gates & fences									
Cemetery design		2775.00					2775.00		
Other	(bank, office expenses, etc.)	493.88	400.00				175.00	91.23	172.35
Totals			10727.35	1571.49		1825.94	5642.04	1491.23	
less town contribution			8901.41	10530.70 total inflow					-196.65

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

1 full burials	price	cost
@ 500/450	price/cost	\$500
2 cremation burials		
50/40	price/cost	\$100
	totals	\$600
	perpetual care	\$530
	retained	
1 four-grave lots sold		
@ 800(560,240)	\$560	\$240
0 two-grave lots sold		
@ 400(280,120)	0	0
	total	\$560
		\$240
		7213.53

		<u>Budgeted projects 2006</u>
	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