



ST. JOSEPH CEMETERY BUDGET TO ACTUAL COMPARISON FY2020

130 Elm St. Kingston, MA 02364

Mail to: c/o St. Joseph Parish 272 Main St. Kingston, MA 02364

Accounts	BUDGET FY2020	ACTUAL FY2020	BUDGET FY2021
Income			
4111 - Sale of Lots	18,900	25,142	20,000
4112 - Receipt for Perpetual Care		2,794	
4114 - Openings	4,860	7,825	7,000
4398 - Misc. Other Income	3,000	353	3,000
Total	26,760	36,113	30,000
Non-Operating Income			
4320 - Market Gain(Loss) Investments	1,000	1,811	1,000
Total	1,000	1,811	1,000
TOTAL INCOME	27,760	37,925	31,000
Expense			
Compensation Expense	5,757	3,001	5,750
Employee Benefits			
5101-5107 Employee Benefits	242	230	241
Professional Services			
6003 - Bank Service Charges	35		35
6201 - Office Supplies	160	62	160
Utilities & Maintenance			
6301 - Utilities Electric	185	153	185
6303 - Water & Sewer	500		
6306 - Maint. Equipment Contracts	470		470
6307 - Maintenance Supplies	250	514	250
6308 - Maintenance Grounds	1,350	985	1,350
6317 - Grounds Maintenance Supplies	1,275		
6350 - Operating Expenses	5,500	7,175	6,500
6356 - CF Contract, Operating		6,695	12,000
Total	9,967	18,815	21,191
Non-Operating Expenses			
Capital Acquisitions/Improvements			
7001 - Acq/Improv - Site/Land	-	17,600	-
8495-31 CF Miscellaneous	-	850	-
TOTAL EXPENSE	15,724	37,266	21,191
NET INCOME	12,036	659	9,809
* The Cemetery Committee purchased and installed the first of three columbariums for the repose of cremains.			