

## FY2022 Cemetery Budget

### INCOME

DONATIONS - UNRESTRICTED	220
SPECIAL PURPOSE OFFERTORY - CEMETERY	15,125
AT-NEED INTERMENT REVENUE	27,000
AT-NEED GROUND REVENUE	5,200
INTEREST & DIVIDENDS INVESTMENT POOL - UNRESTRICTED	18,000
INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	1,600
PARISH SUBSIDIES RECEIVED	1,920
Realized Gains (Losses) - Investment Pool - Unrestr	16,000

**Total INCOME** 85,065

### EXPENSE

MILEAGE REIMBURSEMENT	450
INTERMENT EXPENSE	27,000
MARKERS EXPENSE	150
CONTRACTED SERVICES - OTHER	120
GROUNDS AND TREE MAINTENANCE	3,822
OUTSOURCED LANDSCAPE EXPENSE	24,485
EQUIPMENT REPAIRS & SERVICING	450
SALARIES - PR TAXES	26,752
SUPPLIES	120
WATER	516
VEHICLE GAS & OIL	750
VEHICLE REPAIRS	450

**Total EXPENSE** 85,065