	CEMETERY FUND BUDGET DOCUMENT FISCAL YEAR 2018-2019 ACCOUNT TITLE AND DESCRIPTION		FY 18/19 APPROVED BUDGET
	****** REVENUE SECTION ******		
280-0000	**RESERVE FOR ENCUMBRANCES**		$0.00
299-0000	**UNENCUMBERED FUND BALANCE**		$0.00
336-3110	**BURIALS**		$97,000.00
	Estimated 35 cremations @ $433	$15,155	
	Estimated 80 burials @ $996	$79,680	
	Estimated 5 pets @ $433	$2,165	
336-3111	**FOUNDATIONS - IN HOUSE MONUMENTS** $.70 per square inch in-house monument sales		$18,500.00
336-3112	**LOT SALES** Burial/Cremation Lots - 55 @ $956		$52,580.00
336-3113	**VAULTS** 3 @ $750		$2,250.00
336-3114	**MONUMENTS** Monuments and Vases		$79,732.00
336-3115	**COLUMBARIUM** 3 @ $982		$2,946.00
336-3116	**TENT SETTING FEE** Additional Tent & Chairs - 4 @ $55		$220.00
336-3117	**OUTSIDE VAULT HANDLING** 72 @ $79		$5,688.00
336-3121	**FOUNDATION - OUTSIDE MONUMENTS** $1.40 per square inch outside monument sales		$10,000.00
336-3122	**LOT SALES - MASOLEUM**		$0.00
336-3123	**ENGRAVEMENTS**		$3,800.00
336-3124	**MASOLEUMS** Mausoleums		$0.00
336-3125	**LOT SALES - PET SECTION** 5 @ $172		$516.00

	CEMETERY FUND BUDGET DOCUMENT FISCAL YEAR 2018-2019 ACCOUNT TITLE AND DESCRIPTION	FY 18/19 APPROVED BUDGET
336-3128	FRIENDS OF CEMETERY DONATION	$0.00
345-0000	RENT Rent from Emergency Services for Antenna	$2,500.00
369-0000	CONTRIBUTION FROM OTHER FUNDS	$0.00
380-0000	INTEREST EARNED	$200.00
380-3444	BRIDGEPORT CEMETERY TRUST	$130,000.00
382-0000	REFUNDS Gasoline tax refund	$600.00
383-0000	SALE OF FIXED ASSETS	$0.00
399-0000	MISCELLANEOUS REVENUES Deed Transfers, donations	$200.00
399-3991	SALES TAX	$7,931.00
TOTAL REVENUES		**$414,663.00**
	****EXPENDITURE SECTION ****	
10-103	SALARIES AND WAGES	$195,392.00
10-103-1	MERIT PAY	$2,500.00
10-103-9	OVERTIME	$5,318.00
10-104	FICA	$15,546.00
10-105	GROUP INSURANCE	$36,565.00
10-106	RETIREMENT @ 10%	$17,989.00
30-211	TELEPHONE	$3,100.00
30-212	PRINTING	$200.00
30-213-1301	GAS	$2,750.00
30-213-1302	ELECTRIC	$3,950.00
30-213-1303	WATER AND SEWER	$329.00

CEMETERY FUND BUDGET DOCUMENT FISCAL YEAR 2018-2019 ACCOUNT TITLE AND DESCRIPTION		FY 18/19 APPROVED BUDGET
30-214	TRAVEL	$500.00
30-215	MAINTENANCE AND REPAIR - BUILDING	$3,753.00
30-216	MAINTENANCE AND REPAIR - EQUIPMENT	$1,600.00
30-217	MAINTENANCE AND REPAIR - VEHICLE	$1,161.00
30-218	POSTAGE	$164.00
30-220	ADVERTISING	$100.00
30-221	PROGRAMS	$0.00
30-222	DUES AND SUBSCRIPTIONS	$1,913.00
30-223	PROFESSIONAL SERVICES	$0.00
30-223-2301	PUBLIC RELATIONS	$1,500.00
30-226	INSURANCE	$9,905.00
30-230	CONTRACTED SERVICES	$17,746.00
30-237	TAXES AND FEES	$7,931.00
40-341	DEPARTMENTAL SUPPLIES	$1,260.00
40-341-4107	BURIAL SUPPLIES	$600.00
40-343	GASOLINE	$5,300.00
40-345	UNIFORMS	$1,450.00
40-346-4601	PURCHASE FOR RESALE - MONUMENTS	$50,000.00
40-346-4602	PURCHASE FOR RESALE - VAULTS	$0.00
40-346-4603	PURCHASE FOR RESALE - FOUNDATIONS	$1,000.00
40-346-4604	PURCHASE FOR RESALE - ENGRAVEMENTS	$2,500.00
40-346-4605	PURCHASE FOR RESALE - MAUSOLEUMS	$0.00
50-457	CAPITAL OUTLAY - BUILDING	$0.00

CEMETERY FUND BUDGET DOCUMENT FISCAL YEAR 2018-2019 ACCOUNT TITLE AND DESCRIPTION		FY 18/19 APPROVED BUDGET
50-458	CAPITAL OUTLAY - OTHER	$2,500.00
50-459	CAPITAL OUTLAY - EQUIPMENT	$2,614.00
50-459-5906	CAPITAL OUTLAY - EQUIPMENT OVER $1000	$0.00
60-566	CONTRIBUTIONS TO OTHER FUNDS	$17,527.00
999-0	CONTINGENCY	$0.00
TOTAL EXPENSES		**$414,663.00**
REVENUES OVER EXPENDITURES		$0.00