PARLIER CEMETERY BUDGET 2023/2024

SALARIES / BENEFITS	BUDGET	
601.01SALARIES	$	246,100
603.01EMPLOYEE BENEFITS (Medical Insurance)	$	25,000
619.01Workmen's Comp. Insurance	$	13,000
ESTIMATED SALARIES/BENEFITS	**$**	**284,100**
SERVICE / SUPPLIES		
602.01 Non-Employee's Open& Closing Gate	$	1,200
604.01 Communications	$	4,000
605.01 Insurance Liability	$	12,500
606.01 Maintenance Equipment	$	19,000
607.01Maintteanance Struc/Ground	$	8,500
608.01 Director's Fee	$	2,400
609.01 Office	$	5,000
610.01 Professional Services	$	20,000
612.01 Small Tools and Supplies	$	6,500
613.01 Travel & Transportation	$	1,200
614.01 Utilities	$	7,000
615.01 Uniforms and Laundry	$	8,500
616.01 Cost of Sales	$	8,100
617.01 Fuel and Oil	$	5,400
622.01 Security	$	800
624.01 Bank Charges	$	300
700.01 Other	$	8,000
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
ESTIMATED SERVICE/SUPPLIES	**$**	**118,400**
FIXED ASSETS		
	$	-
	$	-
ESTIMATED FIXED ASSETS	**$**	**-**
ESTIMATED TOTAL EXPENSES	**$**	**402,500**
****TOTAL REVENUES**	**$**	**402,500**

SALES AND SERVICES	$	300,000
PROPERTY TAXES	$	68,500
Interest	$	3,000
Intergovermental	$	31,000
	$	-
	$	-
	$	-
	$	-
TOTAL	**$**	**402,500**