

Service Category Summary

Cemetery

	2013 Actuals	2013 Bylaw	2014 Budget	2015 Next Year
	AA	UB	UB	Proposed (UX)
<b>Revenues</b>				
Memorial Park Cemetery	(565,403)	(440,178)	(440,178)	(440,178)
<b>Total Revenues</b>	<b>(565,403)</b>	<b>(440,178)</b>	<b>(440,178)</b>	<b>(440,178)</b>
<b>Expenditures</b>				
Memorial Park Cemetery	491,090	414,886	421,498	480,782
<b>Total Expenditures</b>	<b>491,090</b>	<b>414,886</b>	<b>421,498</b>	<b>480,782</b>
<b>Debt</b>				
<b>Total Debt</b>				
<b>Transfers</b>				
Memorial Park Cemetery	73,198	18,650	18,931	19,259
<b>Total Transfers</b>	<b>73,198</b>	<b>18,650</b>	<b>18,931</b>	<b>19,259</b>
<b>Revenues - Asset Maintenance</b>				
<b>Total Revenues - Asset Maintenance</b>				
<b>Expenditures - Asset Maintenance</b>				
Memorial Park Cemetery AM	12,594	12,737	12,385	12,735
<b>Total Expenditures - Asset Maintenance</b>	<b>12,594</b>	<b>12,737</b>	<b>12,385</b>	<b>12,735</b>
<b>Transfers - Asset Maintenance</b>				
<b>Total Transfers - Asset Maintenance</b>				
<b>Net Operations</b>	<b>11,479</b>	<b>6,095</b>	<b>12,636</b>	<b>72,598</b>

Supporting Detail (Consolidation)

Revenues

Total Revenues	565,403-	440,178-	440,178-	440,178-
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Expenditures

**Service Category Summary**
**Cemetery**

	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Supporting Detail (Consolidation)</b>				
Salary & Wages (including Benefits)	344,861	297,895	299,834	357,957
Non-Salary Expenses	158,822	129,728	134,049	135,560
Total Expenditures	503,683	427,623	433,883	493,517
<b>Debt</b>				
<b>Transfers</b>				
Total Transfers	73,198	18,650	18,931	19,259
<b>Net Operations</b>	<b>11,478</b>	<b>6,095</b>	<b>12,636</b>	<b>72,598</b>