

Service Category Summary

Cemetery

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Memorial Park Cemetery	(574,020)	(440,178)	(440,178)	(440,178)
Total Revenues	(574,020)	(440,178)	(440,178)	(440,178)
Expenditures				
Memorial Park Cemetery	532,801	421,498	480,782	514,979
Total Expenditures	532,801	421,498	480,782	514,979
Debt				
Total Debt				
Transfers				
Memorial Park Cemetery	42,787	18,931	19,259	19,259
Total Transfers	42,787	18,931	19,259	19,259
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Memorial Park Cemetery AM	53,404	12,385	12,735	15,089
Total Expenditures - Asset Maintenance	53,404	12,385	12,735	15,089
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	54,972	12,636	72,598	109,149

Supporting Detail (Consolidation)

Revenues

Total Revenues	574,020-	440,178-	440,178-	440,178-
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Expenditures

Service Category Summary
Cemetery

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Supporting Detail (Consolidation)				
Salary & Wages (including Benefits)	360,634	299,834	357,957	364,703
Non-Salary Expenses	225,572	134,049	135,560	165,365
Total Expenditures	586,206	433,883	493,517	530,068
Debt				
Transfers				
Total Transfers	42,787	18,931	19,259	19,259
Net Operations	54,973	12,636	72,598	109,149