

Service Category Summary

Cemetery

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Memorial Park Cemetery	(505,921)	(440,178)	(440,178)	(440,180)	(2)
Total Revenues	(505,921)	(440,178)	(440,178)	(440,180)	(2)
Expenditures					
Memorial Park Cemetery	581,326	480,782	514,979	446,632	(68,347)
Total Expenditures	581,326	480,782	514,979	446,632	(68,347)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Memorial Park Cemetery	54,039	19,259	19,259	90,155	70,896
Total Transfers	54,039	19,259	19,259	90,155	70,896
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Memorial Park Cemetery AM	19,638	12,735	15,089	14,589	(500)
Total Expenditures - Asset Maintenance	19,638	12,735	15,089	14,589	(500)
Transfers - Asset Maintenance					
Memorial Park Cemetery AM	0	0	0	500	500
Total Transfers - Asset Maintenance	0	0	0	500	500
Net Operations	149,082	72,598	109,149	111,696	2,547

Service Category Summary

Cemetery

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(505,921)	(440,178)	(440,178)	(440,180)	(2)
Expenditures					
Salary & Wages (including Benefits)	388,771	357,957	364,703	364,703	0
Non-Salary Expenses	212,192	135,560	165,365	96,518	(68,847)
Total Expenditures	600,964	493,517	530,068	461,221	(68,847)
Debt	0	0	0	0	0
Transfers	54,039	19,259	19,259	90,655	71,396
Net Operations	149,082	72,598	109,149	111,696	2,547