

FIRST DRAFT 2012 BUDGET

Department: Cemetery Revenues

Account	Description	2010 Actual	2011 Current Budget	2011 Estimated at Year End	2012 Department Recommends	2012 Twp. Manager Recommends	2012 Board Recommends	Explanation of Revenue Calculation
101626	CHARGES FOR INTERMENTS	4,090.00	5,000.00	4,200.00	5,000.00	4,200.00		Charges for grave openings charge for opening from \$160 to \$675 depending on time and type
101626 .001	CHARGES-SERVICES RENDERED	0.00	0.00	0.00	0.00	0.00		
101627	CHARGES FOR FOUNDATIONS	1,987.20	2,500.00	1,200.00	2,500.00	1,200.00		Charges for concrete foundations charge for foundation 30 cents/sq inch
101643	LOT SALES	4,050.00	2,500.00	3,400.00	2,500.00	3,400.00		General fund portion of lot sales resident lot \$360, non resident lot \$900 1/2 of cost Gen Fund, 1/2 to Cem Imprv
	TRANSFER FROM GENERAL REVENUES	(3,029.14)	(2,326.75)	(1,913.80)	(2,288.50)	(1,088.50)	0.00	
TOTAL REVENUES w/o GENERAL FUND		10,127.20	10,000.00	8,800.00	10,000.00	8,800.00	0.00	
TOTAL REVENUES w/ GENERAL FUND		7,098.06	7,673.25	6,886.20	7,711.50	7,711.50	0.00	

ADMINISTRATION: Clerk