



Town of Barre, VT

2018-2019 CEMETERY FUND BUDGET

Summary Page

| | <u>2017-2018</u> | <u>2018-2019</u> |
|-----------------------|------------------|------------------|
| <u>Revenues:</u> | | |
| Services | \$ 17,815 | \$ 17,675 |
| Sale of Lots & Niches | 9,120 | 9,000 |
| Interest Transfer | 8,270 | 11,000 |
| Property Taxes | <u>35,655</u> | <u>27,750</u> |
| | \$ 70,860 | \$ 65,425 |
| <u>Expenses:</u> | | |
| Salaries | \$ 35,575 | \$ 37,700 |
| Equipment Costs | 9,285 | 10,895 |
| Supplies & Expenses | 6,095 | 3,850 |
| Buildings & Grounds | 2,230 | 3,795 |
| Training, Information | 60 | 60 |
| Contracted Services | 10,340 | 2,135 |
| Insurances | 725 | 495 |
| Employee Benefits | 4,965 | 5,430 |
| Transfers, Misc. | <u>1,585</u> | <u>1,065</u> |
| | \$ 70,860 | \$ 65,425 |

| | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>Proposed 2018-2019</u> |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|
| Budgeted Amt: | \$85,405 | \$61,430 | \$62,820 | \$75,585 | \$70,860 | \$65,425 |
| Change from Prior Yr. | + 16% | - 28% | +2.26% | +20.3% | -6.25% | -7.67% |

2018 – 2019 CEMETERY FUND
BUDGET HIGHLIGHTS

What's In (> \$1,000)

1. 200.459.283 - \$1,400 for half cost of new lawn aerator.
2. 200.459.470 - \$1,000 for 5 broken headstone replacements.
3. 200.459.680 - \$1,000 contingency; thinking of unforeseen expense on Maplewood fence project.

What's Not In (> \$1,000)

~ Nothing requested left out of budget ~

Significant Account Changes

1. 200.459.110 - +\$2,035 in wages, mostly two laborers. Estimating they will work in cemeteries higher percent of possible days.
2. 200.459.326 - -\$1,770. Fertilizer and insect control (\$1,200) not repeated (bought multi-year supply FY '18). Lot pins (\$800) not repeated.
3. 200.459.650 - -\$3,960. Paving repairs on Wilson Cemetery road, not repeated.
4. 200.459.680 - -\$4,295. Maplewood fence restoration contract (\$5,895) not repeated.

Bottom Line

1. Due to increase in Cemetery Trust Fund interest transfer and elimination of two major FY '17 – '18 expenses, property tax support decreasing \$7,905.