



Town of Barre, VT

2019 – 2020 CEMETERY FUND BUDGET

Summary Page

| | <u>2018 – 2019</u> | <u>2019 – 2020</u> |
|-----------------------|--------------------|--------------------|
| <u>Revenues:</u> | | |
| Services | \$17,675 | \$16,620 |
| Sale of Lots & Niches | 9,000 | 9,200 |
| Interest Transfer | 11,000 | 12,700 |
| Property Taxes | <u>27,750</u> | <u>27,150</u> |
| | \$65,425 | \$65,670 |
| <u>Expenses:</u> | | |
| Salaries | \$37,700 | \$37,885 |
| Equipment Costs | 10,895 | 10,285 |
| Supplies & Expenses | 3,850 | 6,440 |
| Building & Grounds | 3,795 | 2,410 |
| Training, Information | 60 | 60 |
| Contracted Services | 2,135 | 1,535 |
| Insurances | 495 | 450 |
| Employee Benefits | 5,430 | 5,440 |
| Transfers, Misc. | <u>1,065</u> | <u>1,165</u> |
| | \$65,425 | \$65,670 |

+\$245 or .37% increase

| | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>Proposed 2019-2020</u> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|
| Budget Amt: | \$61,430 | \$62,820 | \$75,585 | \$70,860 | \$65,425 | \$65,670 |
| Change from prior year: | - 28% | + 2.26% | + 20.3% | - 6.25% | - 7.67% | + .37% |