



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>
	<u>\$65,425</u>	<u>\$65,670</u>
 <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>
	<u>\$65,425</u>	<u>\$65,670</u>

+\$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%

2019 – 2020 CEMETERY FUND
BUDGET HIGHLIGHTS

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

1. 200.459.326 - a) \$1,000 for fertilizer
b) \$835 for lot marker pins

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

Nothing requested that was estimated to cost \$1,000 was not included in Manager's budget.
Some smaller requests were not funded.

Significant Account Changes (> \$1,000)

1. 200.459.326 - +\$3,065 - \$1,000 for fertilizer, \$540 for insect control, \$835 for marker pins, \$650 for hedges, \$180 for OSHA approved gas cans, \$130 for paint supplies (office/maintenance building).
2. 200.459.470 - -\$1,505 three one-time purchases in '18-'19 not repeated.

BOTTOM LINE

1. Property tax support going down \$600.
2. No new projects. Hope Maplewood fence work continues. Buying equipment, tools, supplies. Same staffing level.