



Town of Barre, VT

2015-2016 CEMETERY FUND BUDGET

Summary Page

	<u>2014-2015</u>	<u>2015-2016</u>
<u>Revenues:</u>		
Services	\$ 19,050	\$ 17,750
Sale of Lots & Niches	8,800	9,300
Interest Transfer	12,850	12,975
Property Taxes	<u>20,730</u>	<u>22,795</u>
	\$ 61,430	\$ 62,820
 <u>Expenses:</u>		
Salaries	\$ 36,235	\$ 35,900
Equipment Costs	8,835	8,630
Supplies & Expenses	2,250	2,485
Buildings & Grounds	3,240	5,160
Training, Information	50	60
Contracted Services	1,890	890
Insurances	820	615
Employee Benefits	6,005	7,495
Transfers, Misc.	<u>2,105</u>	<u>1,585</u>
	\$ 61,430	\$ 62,820

\$1,390 or 2.26% increase

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Proposed 2015-2016</u>
Budgeted Amt:	\$62,930	\$71,150	\$73,870	\$85,405	\$61,430	\$62,820
Change from Prior Yr.	- .57%	+ 13.06%	+ 3.82%	+ 16%	- 28%	+2.26%