

Range of Expend Accounts: CM-8810-00 to CM-9030-8  
 Range of Revenue Accounts: CM-2190- to CM-2705-  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100  
 For Revenue: %PY = ((2022 Anticipated / 2021 Anticipated) - 1) \* 100

Description	2019	2020	***** 2021 *****	***** 2022 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
<b>Lakeside Cemetery Personal Services</b>								
CM-8810-00								
<b>Cemeteries Personal Services</b>								
CM-8810-1								
<b>Cemeteries Personal Services</b>								
CM-8810-11	2,500.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>Cemeteries Personal Services (Admin)</b>								
CM-8810-12	625.00 625.00	625.00 625.00	625.00 456.72	0.00	625.00	625.00	625.00	0.00
Control Total	3,125.00 625.00	625.00 625.00	625.00 456.72	0.00	625.00	625.00	625.00	0.00
<b>Cemeteries Contractual</b>								
CM-8810-4								
<b>Cemeteries - Contractual</b>								
CM-8810-40	9,487.48 8,705.83	10,000.00 8,734.57	10,000.00 6,532.59	0.00	10,000.00	10,000.00	10,000.00	0.00
<b>Cemeteries - Fence - Contractual</b>								
CM-8810-41	5,310.52 0.00	6,000.00 0.00	9,322.00 0.00	0.00	10,426.00	10,426.00	10,426.00	11.84
Control Total	14,798.00 8,705.83	16,000.00 8,734.57	19,322.00 6,532.59	0.00	20,426.00	20,426.00	20,426.00	5.71
<b>State Retirement</b>								

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: CM-9010-00	State Retirement							
CM-9010-00								
State Retirement								
CM-9010-8	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Social Security/Medicare								
CM-9030-00								
Social Security/Medicare								
CM-9030-8	100.00	50.00	50.00		50.00	50.00	50.00	0.00
	44.90	45.22	32.87	0.00				
Budgeted Total	18,023.00	16,675.00	19,997.00		21,101.00	21,101.00	21,101.00	5.52
	9,375.73	9,404.79	7,022.18	0.00				
Non-Budget Total	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00				
Budget Fund Total	18,023.00	16,675.00	19,997.00		21,101.00	21,101.00	21,101.00	5.52
	9,375.73	9,404.79	7,022.18	0.00				
Year Total	18,023.00	16,675.00	19,997.00		21,101.00	21,101.00	21,101.00	0.00
	9,375.73	9,404.79	7,022.18	0.00				

Description Revenue Account Number	2019	2020	***** 2021 *****	***** 2021 *****	***** 2022 *****	***** 2022 *****	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	
<b>Sale of Cemetery Lots</b>							
CM-2190	0.00	0.00	0.00		1,000.00	1,000.00	0.00
	500.00	9,650.00	4,025.00	0.00			
<b>Charges for Services</b>							
CM-2192	2,500.00	3,000.00	3,000.00		3,000.00	3,000.00	0.00
	5,575.00	5,903.00	2,275.00	0.00			
<b>Interest and Earnings</b>							
CM-2401	20.00	20.00	0.00				0.00
	45.08	23.82	9.61	0.00			
<b>Gifts and Donations</b>							
CM-2705	0.00	0.00	0.00				0.00
	4,011.66	1,103.86	200.00	0.00			
<b>Revenue Fund Total</b>							
	2,520.00	3,020.00	3,000.00		4,000.00	4,000.00	33.33
	10,131.74	16,680.68	6,509.61	0.00			
<b>Year Total</b>							
	2,520.00	3,020.00	3,000.00		4,000.00	4,000.00	0.00
	10,131.74	16,680.68	6,509.61	0.00			