BUTTE COUNTY CEMETERY MAINTENANCE DISTRICT

2024 BUDGET & ACTUAL EXPENSES
For the period from January 1, 2024 to December 31, 2024

2024 Budgeted Revenue:

Property Taxes:	$50,553.00
Plot Sales:	3,000.00
Open / Close Graves:	4,500.00
TOTAL REVENUE:	$58,053.00

2024 Actual Revenue:

Property Taxes:	$62,165.55
Plot Sales:	4,700.00
Open/Close graves:	7,675.00
Transfer/Savings:	10,000.00
Reimbursement:	324.10
Equipment Sale:	500.00
TOTAL REVENUE:	$85,364.65

2024 Bugdeted EXPENSES:		2024 ACTUAL EXPENSES:	
Wages & Care of Cemeteries	$ 24,000.00		$ 23,485.68
Payroll & Unemployment Taxes	3,600.00		3,932.38
Clerical Wages	1,200.00		1,146.29
Insurance	2,300.00		2,336.00
Ads, Office Supplies & Expenses	1,000.00		1,620.22
Phone	500.00		480.00
Truck & Mower Expenses	4,225.00		3,942.95
Electricity & Water Fees	3,000.00		2,949.63
Irrigation Equipment	3,000.00		12,053.49
Landscaping	3,000.00		4,821.74
Contract	8,400.00		9,200.00
Miscellaneous	1,253.00		624.50
Reserve	1,000.00		4,750.00
Capital Projects	1,575.00		4,750.00
TOTAL EXPENSES	$ 58,053.00		$ 76,092.88

Actual Revenue: $85,364.65
Actual Expenses: $76,092.88
Positive Gain: $9,271.77