GENESEE COMMUNITY CEMETERY MAINTENANCE DISTRICT
BUDGET TO ACTUAL FOR FISCAL YEAR 2023-2024

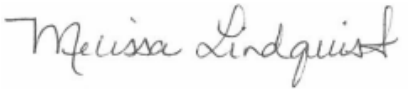
EXPENDITURES:

| | BUDGETED | ACTUAL |
|---|---|---|
| Labor & Wages | 2,500.00 | 2,500.00 |
| Payroll Taxes | 1421.00 | 0.00 |
| Ground & Equipment Maintenance | 6150.00 | 7,683.00 |
| Insurance | 1,650.00 | 2,372.00 |
| Office Supplies | 500.00 | 1224.00 |
| **TOTAL BUDGETED VS ACTUAL EXPENSES** | **12,221.00** | **13,779.00** |

REVENUES:

| | BUDGETED | ACTUAL |
|---|---|---|
| Latah & Nez Perce County Property Tax | 11,621.00 | 13,575.00 |
| Plot Sales | 500.00 | 350.00 |
| Interest | 100.00 | 2.00 |
| **TOTAL BUDGETED VS ACTUAL INCOME** | **12,221.00** | **13,927.00** |

Dated this 1st day of December, 2025.



Melissa Lindquist, Clerk