ACTUAL vs. BUDGET-HAZELTON CEMETERY DIST. Oct-Sept year 2023/2024

G/L Code	Account Title	Actual	Budget	Remaining $	Remaining %
1000	Seasonal Contract Labor	$0.00	$0.00	$0.00	
2000	Wages/Personal Benefits	$2,400.00	$2,750.00	$350.00	12.73%
3000	Electricity	$983.00	$1,400.00	$417.00	29.79%
4000	Repairs/main/equip/grounds	$19,058.00	$15,000.00	-$4,058.00	-27.05%
5000	Prof Services-legal	$65.00	$300.00	$235.00	78.33%
6000	Motor Fuels	$1,736.00	$1,600.00	-$136.00	-8.50%
7000	Insurance	$386.00	$550.00	$164.00	29.82%
8000	Office Supplies/Software	$206.00	$150.00	-$56.00	-37.33%
9000	Other Business Expenses	$314.00	$800.00	$486.00	60.75%
10000		$0.00	$0.00	$0.00	
11000					
12000			$0.00	$0.00	
Total		**$25,148.00**	**$22,550.00**	**-$2,598.00**	**-11.52%**

REVENUE 2023-	24			
	Taxes- Property	23628	22550	$1,078.00
	Sales- plots	6400	6400	$0
Total Revenue		**30028**	**28950**	$1,078.00