HILLCREST CEMETERY MAINTENANCE DISTRICT

BUDGET FOR FISCAL YEAR 2023 – 2024

REVENUE	
Investment Carryover	79,263.00
M & O Levy	167,784.00
Tort Levy	1,995.00
Personal Prop Replacement	3,000.00
Cemetery Income	30,000.00
ARPA Grant	120,213.00
TOTAL REVENUE	**402,255.00**
EXPENDITURES	
Salaries & Benefits	200,000.00
Grounds, Equipment, Operations	15,329.00
Purchased Services	5,000.00
Vehicle Fuel, Maintenance	8,000.00
Professional Services	8,000.00
Tort (Liability Insurance)	1,995.00
Office & Administration	1,700.00
Utilities	12,000.00
Contingency Investment	30,018.00
ARPA Grant Project	120,213.00
TOTAL EXPENDITURES	**402,255.00**

BUDGET APPROVED BY THE BOARD ON 08/14/2023

_____, STEVE PENNER, CHAIRMAN