Joint Fairview Cemetery Maintenance District
Budget for FY 2023
January 9, 2023 to January 7, 2024

	FY 2023 Budget	As of 1.9.2023 Actual
Beginning Fund Balance		
General Fund Carryover	$ 87,459.00	$ 90,449.07
Comprehensive Liability Tax Levy Fund	$ -	
Major Acquisitions & Development Fund	$ 137,330.00	$ 137,330.00
Total Beginning Fund Balance	$ 224,789.00	$ 227,779.07
		As of 1.7.2024
Current year Property Tax levy (Canyon & Ada)	$ 86,335.00	$ 87,782.37
Prior year property tax levy (Canyon & Ada)	$ -	$ 380.48
Interest and Penalty from property tax (Canyon & Ada)	$ -	$ 197.52
Comprehensive Liability Tax Levy Fund [I.C. 6-927]	$ 2,000.00	$ 1,791.48
Ag Replacement	$ 343.00	$ 343.00
Personal property tax ($148.86 more HB 389)	$ 466.00	$ 615.38
Sales Tax	$ 2,000.00	$ 5,137.65
Grave Opening and Closing	$ -	$ 950.00
Sales of lots & Exclusive License	$ 620.00	$ 4,825.00
Interest on Checking & Savings	$ 20.00	$ 571.42
Total Revenue	$ 91,784.00	$ 102,594.30
Fund Balance plus Curremt year revenue	$ 316,573.00	$ 330,373.38
Expenditures:		
Commissioner Compensation & Reimbursement		As of 1.7.2024
Office Expense (postage, website & advertising)		$ 329.28
Worker's Compensation (State Insurance Fund)		$ -
Commissioner Fee		$ 150.00
Total Commissioner/Office Expense	$ 4,000.00	$ 479.28
Independent Contractors		
Outside Contractor (Open/close grave, haul dirt)		$ 1,320.00
District Secretary/Treasurer		$ 4,602.50
Sexton		
Contract + Urn burial		$ 3,100.00
Total Independent Contractors	$ 13,000.00	$ 9,022.50
Cemetery Maintenance & Operaton		
Other grounds maintenance (Porta Potty, dump fee)		$ 186.00
Garbage Service		$ 239.04
Power		$ 557.68
Landscape/Irrigation		$ 6,818.00
Total Maintenance & Operation	$ 9,000.00	$ 7,800.72
Major Acquisitions & Development Fund		
McMillan Property		
Engineering		$ 28,453.50
Construction (phase II)		
Total Major Acquisitions & Development Fund	$ 247,684.00	$ 28,453.50
Equipment purchase	$ 1,000.00	$ -
Professional Fees		
District Secretary - prior to 11/1/2022		1,013.00
Legal Fees		$ 3,443.25
Total Professional fees	$ 35,000.00	$ 4,456.25
Comprehensive Liability Tax Levy Fund [I.C. 6-927]	$ 1,889.00	$ 2,030.50
Miscellaneous	$ 5,000.00	
Total Expenditures	$ 316,573.00	$ 52,242.75
Ending Fund Balance	$ -	$ 278,130.62
Change in Fund Balance		$ 50,351.55