Melba Cemetery District

A Cemetery Board meeting was held August 29.2023 at the cemetery office @ 7277 Baseline Rd Melba ID at 7:00 pm

Those in attendance were: Suzy Leavitt, Doris VanSchoiack, Con Zeyer and Lillian Briner and Kelly Leavitt

The Budget for 7-1-23 to 6-30-24 was presented and approved: Suzy Leavitt approved the budget and Con Zeyer 2nd the Motion

Lillian Briner
Sec. Treasurer
Aug 29.2023

Melba Cemetery District
Proposed Budget
July 1, 2023 thru June 30, 2024

Anticipated Revenues	
Burials	$12,000
Lots Sold	$22,000
Property Tax	$27,787
Replacement Monies	$1,231
Sales Tax	$2,400
Interest	$2,000
Total Revenue	$67,418

Anticipated Expenditures	
Contract Labor	$3,400
Flags	$1,500
Fuel	$650
Insurance	$2,000
Office Supplies	$1,850
Open & Close	$2,000
Payroll Expense	$21,000
Payroll Taxes	$2,500
Publications	$100
Rent	$100
Repair & Maintenance	$20,000
Supplies	$7,618
Utilities	$4,500
Bank Charges	$200
Total Expenditures	$67,418

Melba Cemetery District
Profit & Loss Budget Overview
July 2023 through June 2024

		Jul '23 - Jun 24
Ordinary Income/Expense		
Income		
Burials		12,000.00
Lots Sold		22,000.00
Replacement Monies		1,231.00
Sales Tax Revenue		2,400.00
Tax Revenue		
Ada County	2,100.00	
Canyon County	25,687.00	
Total Tax Revenue		27,787.00
Total Income		65,418.00
Expense		
Bank Charges/Late Fees		200.00
Contract Labor		3,400.00
Flags		1,500.00
Fuel		650.00
Insurance		2,000.00
Office Supplies		1,850.00
Open & Close		2,000.00
Payroll Expenses		21,000.00
Payroll Taxes		2,500.00
Publications		100.00
Rent		100.00
Repair & Maintenance		20,000.00
Returns		0.00
Supplies		7,618.00
Utilities		
Irrigation	444.00	
Porta Potty	1,436.00	
Power	0.00	
Trash	344.00	
Utilities - Other	2,276.00	
Total Utilities		4,500.00
Total Expense		67,418.00
Net Ordinary Income		-2,000.00
Other Income/Expense		
Other Income		
Interest Income		2,000.00
Total Other Income		2,000.00
Net Other Income		2,000.00
Net Income		**0.00**