Budget to actual Comparison For: Ovid Cemetery District

Dates: October 1, 2023 - October 1, 2024

Budgeted Revenues	
Property Tax Levy Amount:	4398
Grave Digging Fees:	
Plot Sales:	
Donations:	
Misc.:	
TOTAL BUDGETED REVENUES:	$4,398

Actual Revenues	
Property Tax Levy Amount:	4398
Grave Digging Fees:	800
Plot Sales:	225
Donations:	
Misc.:	
TOTAL ACTUAL REVENUES:	$5423

Budgeted Expenses:	
Labor / Contracts:	1400
Grave Digging Expenses:	
Fuel and Supplies:	900
Equipment and Capital exp.:	900
Utilities:	500
Misc.:	400
TOTAL BUDGETED EXPENSES:	$4,100

Actual Expenses:	
Labor / Contracts:	
Grave Digging Expenses:	850
Fuel and Supplies:	375
Equipment and Capital exp.:	5280 *
Utilities:	390
Misc.:	156
TOTAL ACTUAL EXPENSES:	$7051

* Ovid Cemetery Board approved a capital improvement project that exceeded the planned/approved budget. Over approved budget by $1628.

Dylan P. 11/26/24