Parma Cemetery District
2024-2025 Budget

Income

	2023-2024 Acutal	2024-2025 Projected
Tax Levy	$ 45,995.12	$ 47,000.00
Open & Close	3,800.00	4,000.00
Sale of Lots	2,400.00	3,000.00
Other Income	1,000.00	1,000.00
Donation	-	-
	$ 53,195.12	$ 55,000.00

Expenses

	2023-2024 Actual	2024-2025 Projected
Advertising	$ 80.88	$ 100.00
Bank Service Charges	$ 108.00	$ -
Board Meetings	750.00	750.00
Bookkeeping	3,600.00	4,200.00
Excavating	1,250.00	2,000.00
Fuel	1,160.85	1,500.00
Improvements	-	8,900.00
Insurance	3,127.00	4,000.00
Office Supplies	-	-
Other Expenses	-	2,000.00
Payroll	16,868.76	18,000.00
Postage	224.41	250.00
Power	1,089.05	1,200.00
Repairs	2,465.24	3,000.00
Subcontract	2,367.50	3,000.00
Supplies	4,854.06	5,500.00
Trash	531.46	600.00
	$ 38,477.21	$ 55,000.00