Parma Cemetery District
2023-2024 Budget

Income

	2022-2023 Acutal	2023-2024 Projected
Tax Levy	$ 44,064.83	$ 45,000.00
Open & Close	4,350.00	4,000.00
Sale of Lots	3,600.00	3,000.00
Other Income	1,100.00	1,000.00
Donation	-	-
	$ 53,114.83	$ 53,000.00

Expenses

	2022-2023 Actual	2023-2024 Projected
Advertising	$ 82.71	$ 100.00
Board Meetings	750.00	750.00
Bookkeeping	3,400.00	3,600.00
Excavating	1,750.00	5,000.00
Fuel	1,335.82	1,500.00
Improvements	-	2,300.00
Insurance	2,884.00	3,400.00
Office Supplies	145.89	300.00
Other Expenses	4,324.57	3,500.00
Payroll	12,780.76	16,000.00
Postage	210.44	250.00
Power	1,257.29	1,300.00
Repairs	3,921.13	3,000.00
Subcontract	440.00	5,000.00
Supplies	7,623.54	6,500.00
Trash	485.60	500.00
	$ 41,391.75	$ 53,000.00