2024 Budget	Income						
County	15419						
Plot Sales	4083	3 year average					
Interest	234						

	19736	projected income					
	Costs						
Labor	1500	Sexton					
	7500	Labor					
	9000	total					
Utilities	1100	2 yr average					
Valleywd	1100	increase was significant 2023					
Repairs	1200			both mowers need to go in for maintenance			
fertilizer	800						
excavation	500			budget for errors (this amount would allow for 2 errors a			
insurance	700			each year this increased due to labor costs rising			
office	250			costs to record plots and office supplies			
taxes	25	same each year					
total	5675						
9000 Labor	5675 Costs		equals 14675 in estimated costs without projects				
Projects	Estimates						
New Section		Grass					
		Plow /prep					
		Irrigation Pipe					
Replace Tree	125						
Grass Mats	100		6 pack on Amazon $30 32 inch				
Undergroun	10,000						
				This budget will come from savings			
budget	15000	from county funds					
	16225	from savings					
total to spen	31225						

pproximately)

18776.46	spent			
11632.02	income from county			
1032	budgetted from plot sales			
6.86	budgetted from interest			

12670.88		less from county thus far as county budget ends October 1st		
6105.58	Beyond estimated income			
5000	Budgetted for withdraw from savings			
1105.58	beyond budget			
5950	from lot sales 2023 although budget estimated 1032			
4918	difference in lot sales and budget			
19,816.29	total real income			
1039.83	difference saved			

pproximately)

20596.37	amount we budgetted to spend			
18776.45	spent			
1819.92	unused budget			