Rockland Valley View Cemetery

Budget Fiscal year 2023-2024:

****** October 1, 2023 - September 30, 2024 ******

	Budget	Actual
Receipts		
County Taxes	24,107.00	25,987.00
Plot Sales, Opening & Closing	1,500.00	860.00
Carry Over	8,071.00	4,478.00
3 Month Operation	4,500.00	4,500.00
Total	38,178.00	35,825.00
Expenditures		
Wages	12,000.00	11,071.00
Utilities	2,500.00	1,390.00
Insurance	600.00	1,103.00
Chemicals	4,000.00	4,248.00
Administration	600.00	600.00
Maintenance/Operation	4,500.00	4,600.00
Fuel	1,400.00	900.00
Workers Comp.	600.00	450.00
FICA Taxes	1,500.00	1,480.00
Capital Improvement	6,000.00	2,965.00
Contingency	4,478.00	4,478.00
Total	38,178.00	33,285.00