Roswell Cemetery District
2024-2025 Budget

Income

	2023-2024 Actual	2024-2025 Projected
Tax Levy	$ 29,196.71	$ 30,000.00
Open & Close	1,800.00	2,500.00
Sale of Lots	5,600.00	3,000.00
	$ 36,596.71	$ 35,500.00

Expenses

	2023-2024 Actual	2024-2025 Projected
Advertising	$ 75.39	$ 100.00
Bank Charges	143.00	100.00
Bookkeeping	1,500.00	1,800.00
Drainage Tax	17.50	25.00
Fuel	48.18	150.00
Improvements	-	5,905.00
Insurance	1,080.00	1,100.00
Office Supplies	96.61	50.00
Other Expenses	1,128.26	1,200.00
Postage	69.39	70.00
Repairs and Maintenance	16,485.25	2,500.00
Subcontract	18,695.00	20,000.00
Supplies	1,692.50	1,600.00
Utilities	682.23	900.00
	$ 41,713.31	$ 35,500.00