SUGAR SALEM MOODY CEMETERY DISTRICT
2023 – 2024 BUDGET

	Projected 2024 Income		Actual 2024 Income
Plots Sold	$12,429.00		$44,200.00
District Tax Levy	$20,069.36		$34,637.08
Donations	$95.48		$ 7,480.50
Income from Funeral Homes	$7,050.00		$11,925.00
Refund of Workers Compensation	$ 0.00		$ 279.00
Recycled Aluminum Pipe	$ 0.00		$ 46.80
Total Projected Income	$39,643.84	Total Actual Income	$98,568.38

	Projected 2024 Expenses	Actual 2024 Expenses
Office Supplies	$400.00	$ 1,211.20
Rocky Mountain Power	$2,500.00	$ 1,506.08
Idaho State Insurance Fund	$1,765.00	$ 1,910.00
Postage	$200.00	$ 114.73
Discretionary: Capital and/or Contract Labor	$34,385.00	$32,075.00
Garbage	$600.00	$ 275.00
Secretary	$3,660.00	$ 2,120.00
Telephone	$1,000.00	$ 1,138.88
Salem Irrigation Group	$50.00	$ 60.00
Property Tax	$25.00	$ 35.00
Sod	$400.00	$ 457.11
Standard Journal	$150.00	$ 683.10
Supplies	$100.00	$ 904.48
Website (Hilt Media)	$750.00	$ 1,143.98
Flowers	$150.00	$ 0
Cinder block enclosure	$400.00	$ 0
Snow Removal	$320.00	$ 900.00
Cemetery Mapping	$300.00	$ 300.00
Fremont/Madison Irrigation District	$55.00	$ 55.00
Repurchased Cemetery Lot	$1,000.00	$ 2,300.00
Publication Costs	$200.00	$ 901.82
Internet and FAX		$ 776.89
Bank Fees		$ 90.68
Portable Toilet		$ 287.64
Tree Trimming		$ 5,300.00
Property Survey		$ 1,200.00
Total Projected Expenses	$48,410.00	Total Actual Expenses $55,746.59

A budget meeting will be held on August17, 2023 at 7:00 p.m. at Magician's Hair Salon at 10 Jaxon Street, Sugar City, Idaho.