141224

West End Cemetery Maintenance District
Proposed Budget for Fiscal Year
October 1, 2023 to September 30, 2024

Estimated Revenue	
Columbarium Sales	6,953.00
Plot Sales	17,024.00
Open and Close fees	20,240.00
Other Income	4,074.00
Interest Income	12,000.00
Tax Allocation	104,189.00
Perpetual Care and Fund Carryover	550,000.00
	714,480.00
Estimated Expenditures	
Advertising	500.00
Bank and Processing Fees	30.00
Computer and Internet	5,000.00
Contract Services	5,000.00
Dues and Subscriptions	250.00
Fuel Expense	7,500.00
Headstone PROJECT	2,700.00
Insurance Expense	5,000.00
Landscaping and Groundskeeping	8,500.00
Management Fees	3,000.00
Miscellaneous	250.00
Office Supplies	1,000.00
Payroll Expense and Employee Benefits	90,000.00
Postage and Delivery	250.00
Legal, Accounting and Bookkeeping	7,500.00
Property Taxes	100.00
Rent Expense	350.00
Repairs and Maintenance	5,000.00
Small Tools, Machinery and Equipment	25,000.00
Utilities	7,500.00
Water Shares	850.00
Perpetual Care and Reserve Funds	539,200.00
	714,480.00

NOTICE IS HEREBY GIVEN: that the Board of Commissioners of the West End Cemetery Maintenance District, in the City of Buhl, Twin Falls County, State of Idaho will hold a public hearing for the consideration of the proposed budget for the fiscal year starting October 1, 2023 and ending September 30, 2024. Meeting will be held at the Cemetery office, located at 1574 East 4150 North, Buhl, Idaho, on Tuesday, August 15th, 2023 at 12:00 PM, with the regular monthly board meeting to follow. The proposed fiscal year budget as presently determined by the West End Cemetery Maintenance District Board is available at the cemetery office from 9:00 AM to 1:00 PM, Monday through Friday, as provided by law. WHEREAS: This meeting is called pursuant to Section 60-106 and Section 60-107, Idaho Code.

Jackie Frey, Commissioner Chairwoman
Anita Svancara, Commissioner
Ken McDonald, Commissioner

Publish: August 8 and 10, 2023

Approval by Commissioners
West End Cemetery Maintenace District

Jackie Frey