HILLCREST CEMETERY MAINTENANCE DISTRICT

BUDGET FOR FISCAL YEAR 2024 – 2025

REVENUE	
Investment Carryover	81,065.00
M & O Levy	178,498.00
Tort Levy	2,600.00
Personal Prop Replacement	3,722.00
Cemetery Income	30,000.00
TOTAL REVENUE	**295,885.00**
EXPENDITURES	
Salaries & Benefits	209,000.00
Grounds, Equipment, Operations	15,329.00
Purchased Services	5,000.00
Vehicle Fuel, Maintenance	8,000.00
Professional Services	9,000.00
Tort (Liability Insurance)	2,600.00
Office & Administration	1,700.00
Utilities	12,000.00
Contingency Investment	33,256.00
TOTAL EXPENDITURES	**295,885.00**

BUDGET APPROVED BY THE BOARD ON 08/20/2024

STEVE PENNER, CHAIRMAN