Melba Cemetery District
Approved Budget
July 2024 through June 2025

		Jul '24 - Jun 25
Ordinary Income/Expense		
Income		
Burials		15,000.00
Lots Sold		23,000.00
Replacement Monies		1,231.00
Sales Tax Revenue		2,400.00
Tax Revenue		
Ada County	3,000.00	
Canyon County	26,469.00	
Total Tax Revenue		29,469.00
Total Income		71,100.00
Expense		
Bank Charges/Late Fees		0.00
Contract Labor		7,000.00
Contract Services		3,700.00
Flags		1,500.00
Fuel		650.00
Insurance		2,000.00
Office Supplies		1,850.00
Open & Close		0.00
Payroll Expenses		28,000.00
Payroll Taxes		2,200.00
Publications		50.00
Registration		100.00
Rent		100.00
Repair & Maintenance		22,500.00
Returns		0.00
Supplies		4,000.00
Utilities		
Irrigation	500.00	
Porta Potty	1,600.00	
Power	2,200.00	
Trash	400.00	
Total Utilities		4,700.00
WebDesign		250.00
Total Expense		78,600.00
Net Ordinary Income		-7,500.00
Other Income/Expense		
Other Income		
Interest Income		7,500.00
Total Other Income		7,500.00
Net Other Income		7,500.00
Net Income		**0.00**