West End Cemetery Maintenance District

Proposed Budget for Fiscal Year
October 1, 2024 to September 30, 2025

Estimated Revenue	
Columbarium Sales	7,262.00
Plot Sales	14,959.00
Open and Close fees	24,875.00
Other Income	5,905.00
Interest Income	14,000.00
Tax Allocation	108,829.00
Perpetual Care and Fund Carryover	615,000.00
	790,830.00

Estimated Expenditures	
Advertising	400.00
Bank and Processing Fees	30.00
Computer and Internet	4,000.00
Contract Services	6,500.00
Dues and Subscriptions	200.00
Fuel Expense	8,300.00
Headstone PROJECT	2,700.00
Insurance Expense	5,000.00
Landscaping and Groundskeeping	11,000.00
Management Fees	3,000.00
Miscellaneous	200.00
Office Supplies	1,400.00
Payroll Expense and Employee Benefits	100,000.00
Postage and Delivery	280.00
Legal, Accounting and Bookkeeping	5,500.00
Property Taxes	100.00
Rent Expense	300.00
Repairs and Maintenance	6,000.00
Small Tools, Machinery and Equipment	12,000.00
Utilities	8,000.00
Water Shares	920.00
Perpetual Care and Reserve Funds	615,000.00
	790,830.00

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, 2024 and ending September 30, 2025. Meeting will be held at the Cemetery office, located at: 1574 East 4150 North, Buhl, Idaho, on Thursday, August 15th, 2024 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