

**FY2020 Budget**

**Expense**

Dept/Div: 80-01 CEMETERY / CEMETERY CARE	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES							
EMPLOYEE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE COSTS							
OUTSIDE SERVICE	16,100.00	12,757.50	49,000.00	15,554.16	0.00	750.00	0.00
30-01 SERVICES							
30-21 Gen Cemetery	0.00	0.00	0.00	0.00	12,500.00	7,772.66	12,500.00
30-22 Prosp Hill Cemetery	0.00	0.00	0.00	0.00	2,500.00	1,425.00	2,500.00
30-23 Forest Grove Cemetery	0.00	0.00	0.00	0.00	5,000.00	2,025.00	5,000.00
OUTSIDE SERVICE	16,100.00	12,757.50	49,000.00	15,554.16	20,000.00	11,972.66	20,000.00
BUDGET							
99-01 BUDGET	2,090.50	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET	2,090.50	0.00	0.00	0.00	0.00	0.00	0.00
CEMETERY CARE	18,190.50	12,757.50	49,000.00	15,554.16	20,000.00	11,972.66	20,000.00

**FY2020 Budget**

**Expense**

Dept/Div:	80-02 CEMETERY / MEMORIAL DAY	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
	<b>OUTSIDE SERVICE</b>							
	30-01 SERVICES							
	OUTSIDE SERVICE	640.15	662.39	1,000.00	821.64	1,000.00	855.30	1,000.00
	MEMORIAL DAY	640.15	662.39	1,000.00	821.64	1,000.00	855.30	1,000.00
	CEMETERY	18,830.65	13,419.89	50,000.00	16,375.80	21,000.00	12,827.96	21,000.00