

ST. LUCAS CEMETERY

ACCOUNT NUMBER	DESCRIPTION	2021 BUDGET AMOUNT	2020 BUDGET AMOUNT
GENERAL FUND			
INCOME			
TOTAL REVENUES		85,300	99,350
EXPENSES			
SALARIES AND CONTRACTORS			
TOTAL SALARIES AND CONTRACTORS		45,000	46,125
INSURANCE AND LICENSE			
TOTAL INSURANCE AND LICENSE		200	400
UTILITIES			
TOTAL UTILITIES		1,100	1,100
IMPROVEMENTS			
TOTAL IMPROVEMNTS		3,000	5,000
EQUIPMENT			
TOTAL EQUIPMENT		3,000	4,000
OTHER EXPENSES			
TOTAL OTHER EXPENSE		18,507	21,957
TOTAL EXPENSES		70,807	78,582
GENERAL FUND NET TOTAL		14,493	20,768

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ACCOUNT NUMBER	DESCRIPTION	2021 BUDGET AMOUNT	2020 BUDGET AMOUNT
PERPETUAL CARE INCOME			
	SALE OF LOTS PERPETUAL CARE	5,050	4,785