

Service Category Summary

Cemetery

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Memorial Park Cemetery	(513,256)	(498,720)	(488,720)	(550,000)	(61,280)
Total Revenues	(513,256)	(498,720)	(488,720)	(550,000)	(61,280)
Expenditures					
Memorial Park Cemetery	545,367	480,429	498,692	517,108	18,416
Total Expenditures	545,367	480,429	498,692	517,108	18,416
Debt					
Total Debt	0	0	0	0	0
Transfers					
Memorial Park Cemetery	44,158	51,525	82,081	94,688	12,607
Total Transfers	44,158	51,525	82,081	94,688	12,607
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Memorial Park Cemetery AM	20,243	15,906	4,184	8,557	4,373
Total Expenditures - Asset Maintenance	20,243	15,906	4,184	8,557	4,373
Transfers - Asset Maintenance					
Memorial Park Cemetery AM	80	1,000	1,000	1,000	0
Total Transfers - Asset Maintenance	80	1,000	1,000	1,000	0
Net Operations	96,591	50,140	97,237	71,353	(25,884)

Service Category Summary

Cemetery

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(513,256)	(498,720)	(488,720)	(550,000)	(61,280)
Expenditures					
Salary & Wages (including Benefits)	419,153	397,632	398,391	417,373	18,982
Non-Salary Expenses	146,457	98,703	104,485	108,292	3,807
Total Expenditures	565,610	496,335	502,876	525,665	22,789
Debt	0	0	0	0	0
Transfers	44,238	52,525	83,081	95,688	12,607
Net Operations	96,591	50,140	97,237	71,353	(25,884)