

Service Category Summary

Cemetery

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Memorial Park Cemetery	(1,257,927)	(488,720)	(550,000)	(547,420)	2,580
Total Revenues	(1,257,927)	(488,720)	(550,000)	(547,420)	2,580
Expenditures					
Memorial Park Cemetery	653,129	498,692	517,108	536,766	19,658
Total Expenditures	653,129	498,692	517,108	536,766	19,658
Debt					
Total Debt	0	0	0	0	0
Transfers					
Memorial Park Cemetery	70,900	82,081	94,688	103,256	8,568
Total Transfers	70,900	82,081	94,688	103,256	8,568
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Memorial Park Cemetery AM	11,302	4,184	8,557	12,418	3,861
Total Expenditures - Asset Maintenance	11,302	4,184	8,557	12,418	3,861
Transfers - Asset Maintenance					
Memorial Park Cemetery AM	315	1,000	1,000	1,000	0
Total Transfers - Asset Maintenance	315	1,000	1,000	1,000	0
Net Operations	(522,281)	97,237	71,353	106,020	34,667

Service Category Summary

Cemetery

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(1,257,927)	(488,720)	(550,000)	(547,420)	2,580
Expenditures					
Salary & Wages (including Benefits)	458,326	398,391	417,373	425,660	8,287
Non-Salary Expenses	206,105	104,485	108,292	123,524	15,232
Total Expenditures	664,431	502,876	525,665	549,184	23,519
Debt	0	0	0	0	0
Transfers	71,214	83,081	95,688	104,256	8,568
Net Operations	(522,281)	97,237	71,353	106,020	34,667