

### Service Category Summary

#### Cemetery

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Memorial Park Cemetery	(773,635)	(550,000)	(547,420)	(680,000)	(132,580)
<b>Total Revenues</b>	<b>(773,635)</b>	<b>(550,000)</b>	<b>(547,420)</b>	<b>(680,000)</b>	<b>(132,580)</b>
<b>Expenditures</b>					
Memorial Park Cemetery	620,465	517,108	536,766	633,134	96,368
<b>Total Expenditures</b>	<b>620,465</b>	<b>517,108</b>	<b>536,766</b>	<b>633,134</b>	<b>96,368</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Memorial Park Cemetery	45,821	94,688	103,256	107,661	4,405
<b>Total Transfers</b>	<b>45,821</b>	<b>94,688</b>	<b>103,256</b>	<b>107,661</b>	<b>4,405</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Memorial Park Cemetery AM	8,774	8,557	12,418	15,394	2,976
<b>Total Expenditures - Asset Maintenance</b>	<b>8,774</b>	<b>8,557</b>	<b>12,418</b>	<b>15,394</b>	<b>2,976</b>
<b>Transfers - Asset Maintenance</b>					
Memorial Park Cemetery AM	0	1,000	1,000	1,000	0
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Net Operations</b>	<b>(98,576)</b>	<b>71,353</b>	<b>106,020</b>	<b>77,189</b>	<b>(28,831)</b>



## Service Category Summary

### Cemetery

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(773,635)	(550,000)	(547,420)	(680,000)	(132,580)
Expenditures					
Salary & Wages (including Benefits)	447,009	417,373	425,660	459,705	34,045
Non-Salary Expenses	182,229	108,292	123,524	188,823	65,299
Total Expenditures	629,238	525,665	549,184	648,528	99,344
Debt	0	0	0	0	0
Transfers	45,821	95,688	104,256	108,661	4,405
Net Operations	(98,576)	71,353	106,020	77,189	(28,831)