

**Service Category Summary**
**Cemetery**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Memorial Park Cemetery	(848,921)	(547,420)	(680,000)	(680,000)	0
<b>Total Revenues</b>	<b>(848,921)</b>	<b>(547,420)</b>	<b>(680,000)</b>	<b>(680,000)</b>	<b>0</b>
<b>Expenditures</b>					
Memorial Park Cemetery	638,695	536,766	633,134	678,723	45,589
<b>Total Expenditures</b>	<b>638,695</b>	<b>536,766</b>	<b>633,134</b>	<b>678,723</b>	<b>45,589</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	(30,281)	103,256	107,661	75,088	(32,573)
<b>Total Transfers</b>	<b>(30,281)</b>	<b>103,256</b>	<b>107,661</b>	<b>75,088</b>	<b>(32,573)</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	19,368	12,418	15,394	16,399	1,005
<b>Total Expenditures - Asset Maintenance</b>	<b>19,368</b>	<b>12,418</b>	<b>15,394</b>	<b>16,399</b>	<b>1,005</b>
<b>Transfers - Asset Maintenance</b>					
Memorial Park Cemetery AM	888	1,000	1,000	1,000	0
<b>Total Transfers - Asset Maintenance</b>	<b>888</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Net Operations</b>	<b>(220,251)</b>	<b>106,020</b>	<b>77,189</b>	<b>91,210</b>	<b>14,021</b>

**Service Category Summary**
**Cemetery**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	<b>(848,921)</b>	<b>(547,420)</b>	<b>(680,000)</b>	<b>(680,000)</b>	<b>0</b>
Expenditures					
Salary & Wages (including Benefits)	<b>450,513</b>	<b>425,660</b>	<b>459,705</b>	<b>509,922</b>	<b>50,217</b>
Non-Salary Expenses	<b>207,551</b>	<b>123,524</b>	<b>188,823</b>	<b>185,200</b>	<b>(3,623)</b>
Total Expenditures	<b>658,064</b>	<b>549,184</b>	<b>648,528</b>	<b>695,122</b>	<b>46,594</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(29,393)</b>	<b>104,256</b>	<b>108,661</b>	<b>76,088</b>	<b>(32,573)</b>
Net Operations	<b>(220,251)</b>	<b>106,020</b>	<b>77,189</b>	<b>91,210</b>	<b>14,021</b>