

Service Category Summary

Cemetery

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Memorial Park Cemetery	(592,221)	(451,886)	(398,729)	(498,720)	(99,991)
Total Revenues	(592,221)	(451,886)	(398,729)	(498,720)	(99,991)
Expenditures					
Memorial Park Cemetery	553,156	458,874	473,608	480,429	6,821
Total Expenditures	553,156	458,874	473,608	480,429	6,821
Debt					
Total Debt	0	0	0	0	0
Transfers					
Memorial Park Cemetery	354,786	118,955	73,638	51,525	(22,113)
Total Transfers	354,786	118,955	73,638	51,525	(22,113)
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Memorial Park Cemetery AM	3,334	15,095	15,636	15,906	270
Total Expenditures - Asset Maintenance	3,334	15,095	15,636	15,906	270
Transfers - Asset Maintenance					
Memorial Park Cemetery AM	210	0	0	1,000	1,000
Total Transfers - Asset Maintenance	210	0	0	1,000	1,000
Net Operations	319,266	141,038	164,153	50,140	(114,013)

Service Category Summary

Cemetery

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(592,221)	(451,886)	(398,729)	(498,720)	(99,991)
Expenditures					
Salary & Wages (including Benefits)	400,419	377,370	390,895	397,632	6,737
Non-Salary Expenses	156,071	96,599	98,349	98,703	354
Total Expenditures	556,490	473,969	489,244	496,335	7,091
Debt	0	0	0	0	0
Transfers	354,996	118,955	73,638	52,525	(21,113)
Net Operations	319,266	141,038	164,153	50,140	(114,013)