

Service Category Summary

Cemetery

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Memorial Park Cemetery	(510,178)	(398,729)	(498,720)	(488,720)	10,000
Total Revenues	(510,178)	(398,729)	(498,720)	(488,720)	10,000
Expenditures					
Memorial Park Cemetery	509,766	473,608	480,429	498,692	18,263
Total Expenditures	509,766	473,608	480,429	498,692	18,263
Transfers					
Memorial Park Cemetery	17,938	73,638	51,525	82,081	30,556
Total Transfers	17,938	73,638	51,525	82,081	30,556
Expenditures - Asset Maintenance					
Memorial Park Cemetery AM	10,436	15,636	15,906	4,184	(11,722)
Total Expenditures - Asset Maintenance	10,436	15,636	15,906	4,184	(11,722)
Transfers - Asset Maintenance					
Memorial Park Cemetery AM	117	0	1,000	1,000	0
Total Transfers - Asset Maintenance	117	0	1,000	1,000	0
Net Operations	28,079	164,153	50,140	97,237	47,097

Service Category Summary

Cemetery

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(510,178)	(398,729)	(498,720)	(488,720)	10,000
Expenditures					
Salary & Wages (including Benefits)	393,113	390,895	397,632	398,391	759
Non-Salary Expenses	127,089	98,349	98,703	104,485	5,782
Total Expenditures	520,202	489,244	496,335	502,876	6,541
Transfers	18,055	73,638	52,525	83,081	30,556
Net Operations	28,079	164,153	50,140	97,237	47,097