2015/16
Proposed Budget
April 30, 2015

Account Number	Account Name	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expend 3/31	2014/2015 Budget	2014/15 Expended 3/31/2015	2015/16 Budget Proposed
30-10	**Building/Grounds**									
30-10-01-05	Wages	$68,349.00	$65,406.00	$70,500.00	$69,793.00	$77,040.00	$68,123.00	$67,226.00	$39,017.36	$67,898.00
30-10-05-01	FICA/Medicare	$5,229.00	$4,837.00	$5,393.00	$5,197.00	$5,894.00	$5,031.00	$5,143.00	$2,870.04	$5,194.00
30-10-05-05	Retirement	$3,841.00	$0.00	$3,730.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
30-10-05-10	Workers' Comp	$3,000.00	$3,075.00	$2,989.00	$2,095.00	$2,900.00	$2,701.00	$2,900.00	$1,105.50	$1,800.00
30-10-10-18	Flowers	$500.00	$327.00	$500.00	$355.00	$500.00	$391.00	$1,500.00	$1,000.00	$1,500.00
30-10-10-20	Supplies/Materials	$1,000.00	$484.00	$1,000.00	$961.00	$1,000.00	$985.00	$1,000.00	$865.84	$1,000.00
30-10-10-75	Maps/Markers	$500.00	$89.00	$500.00	$413.00	$500.00	$0.00	$500.00	$0.00	$500.00
30-10-10-85	Memorial Day	$175.00	$175.00	$330.00	$0.00	$330.00	$0.00	$330.00	$0.00	$330.00
30-10-15-15	Water	$330.00	$81.00	$330.00	$163.00	$330.00	$223.00	$330.00	$305.33	$330.00
30-10-20-01	Equipment Replace.	$0.00	$0.00	$6,000.00	$5,890.00	$0.00	$0.00	$0.00	$0.00	$0.00
30-10-20-05	Equipment Maint.	$1,500.00	$882.00	$1,500.00	$1,987.00	$1,500.00	$1,823.00	$1,500.00	$729.39	$1,500.00
30-10-20-35	Building Repair	$1,205.00	$1,040.00	$1,000.00	$836.00	$1,000.00	$680.00	$1,000.00	$0.00	$1,000.00
30-10-20-50	Grounds Improvement	$500.00	$386.00	$500.00	$410.00	$500.00	$0.00	$500.00	$0.00	$500.00
30-10-25-05	Safety	$600.00	$655.00	$600.00	$274.00	$600.00	$198.00	$600.00	$0.00	$600.00
30-10-25-10	Equpment Rental	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	30-10 Total	**$86,729.00**	**$77,437.00**	**$94,872.00**	**$88,374.00**	**$92,094.00**	**$80,155.00**	**$82,529.00**	**$45,893.46**	**$82,152.00**

2015/16
BUDGET EXPLANATION SHEET

Account Name: WAGES

Account Number: 30-10-01-05

2014/15 Appropriation: $67226

Requested 2015/16 Appropriation: $67,898

PROVIDE WAGES FOR GROUNDS MAINTENANCE CREW

2015/16
BUDGET EXPLANATION SHEET

Account Name: FLOWERS

Account Number: 30-10-10-18

2014/15 Appropriation: $500.00

Requested 2015/16 Appropriation: $500.00

PROVIDE FLOWERS AT LOCUST GROVE CEMETERY FOR DEDICATED BURIAL LOTS.

2015/16
BUDGET EXPLANATION SHEET

Account Name: SUPPLIES AND MATERIALS

Account Number: 30-10-10-20

2014/2015 Appropriation: $1000.00

Requested 2015/16Appropriation:$1000.00

PROVIDE SUPPLIES FOR GROUNDS CREW DEPARTMENT

2015/16
BUDGET EXPLANATION SHEET

Account Name: MAPS AND MARKERS

Account Number: 30-10-10-75

2014/15 Appropriation: $500.00

Requested 2015/16 Appropriation:$500.00

_Provide markers for veteran's graves and do updates to maps

2015/16
BUDGET EXPLANATION SHEET

Account Name: MEMORIAL DAY

Account Number: 30-10-10-85

2014/15 Appropriation: $330.00

Requested 2015/16 Appropriation: $330.00

PROVIDE FLOWERS FOR CEMETERIES ON MEMORIAL DAY

2015/16
BUDGET EXPLANATION SHEET

Account Name: WATER

Account Number: 30-10-15-15

2014/15 Appropriation: $330.00

Requested 2015/16 Appropriation: $330.00

PROVIDE WATER SERVICE AT LOCUST GROVE CEMETERY

2015/16
BUDGET EXPLANATION SHEET

Account Name: EQUIPMENT MAINTENANCE

Account Number: 30-10-20-05

2014-15 Appropriation: $1500.00

Requested 2015/16 Appropriation: $1500.00

PROVIDE MAINTENANCE FOR DEPARTMENT EQUIPMENT (MOWERS, TRACTORS, TRIMMERS, ETC.)

2015/16
BUDGET EXPLANATION SHEET

Account Name: GROUNDS IMPROVEMENT

Account Number: 30-10-20-50

2014/15 Appropriation: $500.00

Requested 2015/16 Appropriation: $500.00

REPAIR VARIOUS FENCES, BUILDINGS, ETC. ON TOWN CEMETERY GROUNDS

2015/16
BUDGET EXPLANATION SHEET

Account Name: BUILDING REPAIR

Account Number: 30-10-20-35

2014/15 Appropriation: $1000.00

Requested 2015/16 Appropriation: $1000.00

Maintain Cemetery Buildings

2015/16
BUDGET EXPLANATION SHEET

Account Name: SAFETY EQUIPMENT

Account Number: 30-10-20-05

2014/15 Appropriation: $600.00

Requested 2015/16 Appropriation: $600.00

PROVIDE SAFETY EQUIPMENT FOR GROUNDS MAINTENANCE WORKERS.