Expense	VPCD Approved Budget 2018- 2019	Board approved the Budget at the 5- 30-18 meeting
1011 regular salaries (net)	500,000	
1015 Extra Help & SVS	28,000	
1023 health ins (ER&EE)	78,000	
1024 payroll taxes (ER & EE)	127,000	
1026 PERS (ER & EE)	88,000	
1027 AFLAC (EE)	3,500	
1025 work comp		GSRMA pd in full July
1028 payroll/contract costs	8,000	
1022 Life Ins (ER)	1,000	
Total 1000	856,653	
2300 Maintenance Contract	0	
2020 uniforms	500	
2030 communications	11,500	1000
2040 vaults	78,000	offset from 972 vaults
2060 janitor serv & supp	3,000	
2070 General Liability	14,450	GSRMA pd in full July
2071 Property	6,783	GSRMA pd in full July
2072 Hi Value Property	1,407	GSRMA pd in full July
2073 mobile equip	1,053	GSRMA pd in full July
2074 auto	466	GSRMA pd in full July
2075 crime bond	255	GSRMA pd in full July
2076 pollution		GSRMA pd in full July
2088 fencing	3,000	
2089 cemetery maintenance	5,000	
2090 maintenance	1,500	
2091 fuel	12,000	
2092 small parts/mowers	500	
2093 small parts/edgers	1,200	
2094 small parts/vehicles	3,200	
2095 chemicals	3,000	
2096 insect spray	2,500	

Expense	VPCD Approved Budget 2018- 2019	Board approved the Budget at the 5- 30-18 meeting
2097 Elbow Cr & Lone Oak	500	-
2100 Building Maintenance	2,000	
2101 Fountain	500	
2102 shop maintenance	4,000	
2103 chapel/pav manint	3,000	
2104 pump house repairs	2,000	
2105 maus repairs	500	
2106 rental maint	55650 50000 500	paid from expansion
2107 office maint	4,500	
2108 restrooms	1,500	
2120 membership	2,000	
2121 manager promo	3,500	
2129 credit card/ bank fee	7,500	\$2,000added from 2000
2130 misc	100	
2140 office expense	5,000	
2143 outside equip main	5,000	
2144 postage	1,000	
2145 computer & website	7,000	
2150 legal fees	3,000	
2151 accounting fees	20,000	got \$5,000 back from Vollmer
2152 security	14,000	
2170 rental equip	400	
2175 publicity/notices	4,000	
2190 small tools	1,700	
2195 shop supplies	2,500	
2200 special district expenses		
2210 employee training	4,000	
2211 trustee training	3,000	
2220 travel/hotel/meals/miles	10,000	
2221 ee first aid	500	
2240 utilities	51,000	
2241 marker setting	60,000	offset from 975 marker setting
2250 ave of flags	500	

2255 cash over/short 2000 Op Exp other Total  381,294  3080 Taxes/Assessments  12,000 off set from sales tax 974  4000 land/landscape 4001 turf 4002 trees 4005 grave repurchase 4006 other repurchase Total  4999 building & expansion 5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  Total Budget  10 2,000 this \$2000 added to 2129 3,81,294  40,900  19,000 49,000 49,000 40,000  10 40,000  10 40,000  11,330,447	<b>Expense</b> 2251 directors fee	VPCD Approved Budget 2018- 2019 5,700	Board approved the Budget at the 5- 30-18 meeting
2,000 this \$2000 added to 2129   381,294   381,294     381,294	AND	_	
Total         381,294           3080 Taxes/Assessments         12,000 off set from sales tax 974           4000 land/landscape         3,500           4001 turf         19,000           4002 trees         18,000           4005 grave repurchase         40,500           4999 building & expansion         12,000 was paid in line 5003           5000 building and improve         3,000           5001 expansion purchase         0           5003 expansion projects         was budgeted in line 4999           6000 replace equip         8,000           6004 large equip repairs         2,000           6005 shop equip repairs         2,000           6006 new equip         adjusted account line number           7000 new equip         15,000 is now 6006           Total         40,000		ŭ	this \$2000 added to 2129
4000 land/landscape 4001 turf 4002 trees 4005 grave repurchase 4006 other repurchase Total  4999 building & expansion 5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  3,500 49,000  12,000 was paid in line 5003 3,000  0 was budgeted in line 4999 8,000 added account 2,000 adjusted account line number 15,000 is now 6006 Total  40,000	OFFICE CONTRACTOR OF THE PROPERTY OF THE PROPE		1113 92000 dauca to 2123
4001 turf 4002 trees 4005 grave repurchase 4006 other repurchase Total  4999 building & expansion 5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  19,000 18,000  12,000 was paid in line 5003 3,000  0 was budgeted in line 4999 8,000 added account 2,000 adjusted account line number 15,000 is now 6006  Total	3080 Taxes/Assessments	12,000	off set from sales tax 974
4002 trees 4005 grave repurchase 4006 other repurchase Total  40,500  4999 building & expansion 5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  12,000 was paid in line 5003 3,000  0 was budgeted in line 4999 8,000 added account 2,000 adjusted account line number 15,000 is now 6006 40,000			
4005 grave repurchase 4006 other repurchase  Total  40,500  4999 building & expansion 5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  40,500  12,000 was paid in line 5003 3,000  0 was budgeted in line 4999 8,000 8,000 added account 2,000 adjusted account line number 15,000 is now 6006 40,000	4001 turf		
4006 other repurchase Total  40,500  4999 building & expansion 5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  40,500  12,000 was paid in line 5003 3,000  was budgeted in line 4999 8,000 added account 2,000 adjusted account line number 15,000 is now 6006 40,000		18,000	
Total  49.500  4999 building & expansion 5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  40,500  12,000 was paid in line 5003 3,000  was budgeted in line 4999  8,000 added account 2,000 adjusted account line number 15,000 is now 6006  Total	-		
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5000 building and improve 5001 expansion purchase 5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  3,000  was budgeted in line 4999  8,000  added account 2,000  adjusted account line number  15,000 is now 6006  Total  40,000	Total	40,500	
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5003 expansion projects 6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  was budgeted in line 4999 8,000 added account 2,000 adjusted account line number 15,000 is now 6006 40,000		3,000	
6000 replace equip 6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  8,000  added account 2,000  adjusted account line number 15,000 is now 6006  40,000		0	
6004 large equip repairs 6005 shop equip repairs 6006 new equip 7000 new equip Total  added account 2,000 adjusted account line number 15,000 is now 6006 40,000	·		was budgeted in line 4999
6005 shop equip repairs 6006 new equip 7000 new equip 15,000 is now 6006 Total 2,000 adjusted account line number 15,000 is now 6006 40,000		8,000	
6006 new equip 7000 new equip 15,000 is now 6006 Total 40,000			added account
7000 new equip 15,000 is now 6006  Total 40,000		2,000	
Total 40,000	· · ·	45.000	#: 11
	1970 He		
Total Budget 1,330,447	Total	40,000	
	Total Budget	1,330,447	
Income			
968 History tours 0 consider fee next fiscal			
969 replacement vase 350	•		
970 graves, niches, crypts 297,000	970 graves, niches, crypts	297,000	

Income Expense	VPCD Approved Budget 2018- 2019	Board approved the Budget at the 5- 30-18 meeting
971 open and close	249,000	
972 vaults	140,000	off set to 2040 vaults (pays VanCleve & ASCO)
973 sales tax	12,000	off set to 3080 taxes (paid Quarterly to State)
974 endowment care	168,000	to endowment account (WFA)
975 marker setting	107,000	off set to 2241 marker setting (pays VGM)
976 handling fees	165,000	
977 non-resident fees	48,500	
978 pavilion & chapel fees	1,800	
979 Saturday fee	15,000	
980 contract fees	2,400	
981 flower stands	900	
982 pre-need collections	68,000	to pre-need account (WFA)
Total	1,274,950	
983 Vet's wall donations	3,500	to Vet's wall account (Union Bank)
985 property tax revenue	155,000	
986 rental income	36,000	to expansion account (WFA)
987 city tax	0	
988 restitution	0	
989 misc	4,000	
990 interest earned 995 WFA interest	82,000	
grant reimbursement sale of property transfer from Cap Outlay		
transfer from Expansion	0	
transfer from end int/cap	48,497	(only if needed)
transfer from preneed	0	
Total	328,997	
Grand Total	1,603,947	
not useable	275,500	
Total useable	1,328,447	