

**FINAL BUDGET**  
Fiscal Year 7/1/08-6/30/09

City of Marine City

	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 209 - CEMETERY FUND					
Revenues					
601.000 GRAVE OPENINGS	9,225	9,000	8,000	9,000	0.00
602.000 FOUNDATIONS	2,899	2,000	1,500	2,050	2.50
603.000 LOT SALES	2,400	4,000	6,500	4,000	0.00
650.000 MISCELLANEOUS REVENUE	795	0	0	0	0.00
665.000 INTEREST	531	250	525	250	0.00
699.000 CONT. FROM OTHER FUNDS	16,970	19,890	18,325	19,105	-3.95
Fund: 209 - CEMETERY FUND					
Revenues					
Total Revenues	32,820	35,140	34,850	34,405	-2.09

FINAL BUDGET

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<b>Fund: 209 - CEMETERY FUND</b>					
Expenditures					
702.000 WAGES-FULL TIME	17,219	15,000	18,000	15,500	3.33
703.000 WAGES-PART TIME	2,386	2,500	2,500	2,600	4.00
715.000 FICA-EMPLOYER	1,500	1,350	1,575	1,400	3.70
718.000 RETIREMENT	2,001	1,650	2,000	1,700	3.03
722.000 EMPLOYER RETIREE HLTH INS CONT	408	2,375	2,825	1,475	-37.89
727.000 OFFICE SUPPLY	0	2,700	550	1,050	-61.11
728.000 POSTAGE	0	15	0	0	-100.00
729.000 PRINTING	0	25	0	0	-100.00
740.000 GENERAL SUPPLY	2,425	3,150	3,150	3,275	3.97
801.000 PROFESSIONAL SERV.	0	0	0	0	0.00
802.000 CONTRACTUAL SERV.	1,348	2,650	2,650	2,755	3.96
901.000 ADVERTISING	53	50	100	100	100.00
921.000 ELECTRIC	403	500	500	500	0.00
931.000 GENERAL REPAIRS	0	2,650	1,000	3,500	32.08
933.000 BUILDING REPAIR	0	525	0	550	4.76
970.300 MAJOR REPAIR/REPLACE	2,531	0	0	0	0.00
<b>Fund: 209 - CEMETERY FUND</b>					
Expenditures					
Total Expenditures	30,273	35,140	34,850	34,405	-2.09

**CEMETERY FUND**

**RECAP**

<b>ACTIVITY NUMBER</b>	<b>ACTIVITY NAME</b>	<b>FISCAL YEAR 2006/2007</b>	<b>EST. 07/08 YEAR END</b>	<b>ADOPTED BUDGET</b>
	<b>REVENUE</b>	<b>32,820.00</b>	<b>34,850.00</b>	<b>34,405.00</b>
	<b>EXPENDITURES</b>	<b>30,274.00</b>	<b>34,850.00</b>	<b>34,405.00</b>
	<b>BALANCE-SURPLUS/DEFICIT</b>	<b>2,546.00</b>	<b>0.00</b>	<b>0.00</b>
	<i>Year End Fund Balance</i>	<i>14,507.77</i>	<i>14,507.77</i>	<i>14,507.77</i>