

FINAL BUDGET
Fiscal Year 7/1/07-6/30/08

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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	12,550	9,000	9,000	9,000	0.00
602.000 FOUNDATIONS	2,191	1,500	2,500	2,000	33.33
603.000 LOT SALES	6,400	7,000	2,400	4,000	-42.86
665.000 INTEREST	372	200	400	250	25.00
699.000 CONT. FROM OTHER FUNDS	18,875	16,960	19,590	17,190	1.36
Total Revenues	40,388	34,660	33,890	32,440	-6.41

699.000 Contribution From Other Funds
General Fund (Subsidy) \$17,190.00

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	Prior Year Actual	Current Yr Amended Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 209 - CEMETERY FUND					
Expenditures					
702.000 WAGES-FULL TIME	22,090	14,980	15,000	15,000	0.13
703.000 WAGES-PART TIME	6,053	5,500	2,400	0	-100.00
715.000 FICA-EMPLOYER	2,153	1,575	1,350	1,150	-26.98
718.000 RETIREMENT	2,368	1,740	1,740	1,650	-5.17
722.000 EMPLOYER RETIREE HLTH INS CONT	885	300	300	2,375	691.67
727.000 OFFICE SUPPLY	108	1,500	1,500	2,700	80.00
728.000 POSTAGE	0	15	0	15	0.00
729.000 PRINTING	108	25	25	25	0.00
740.000 GENERAL SUPPLY	2,431	3,000	3,000	3,150	5.00
801.000 PROFESSIONAL SERV.	0	0	0	0	0.00
802.000 CONTRACTUAL SERV.	2,976	3,270	2,500	2,650	-18.96
901.000 ADVERTISING	64	50	50	50	0.00
921.000 ELECTRIC	435	475	475	500	5.26
931.000 GENERAL REPAIRS	1,252	1,730	2,500	2,650	53.18
933.000 BUILDING REPAIR	0	500	500	525	5.00
970.300 MAJOR REPAIR/REPLACE	795	2,550	2,550	0	-100.00
Total Expenditures	41,718	37,210	33,890	32,440	-12.82

CEMETERY FUND

RECAP

ACTIVITY NUMBER	ACTIVITY NAME	FISCAL YEAR 2005/2006	EST. 06/07 YEAR END	ADOPTED BUDGET
	REVENUE	40,388.00	33,890.00	32,440.00
	EXPENDITURES	41,718.00	33,890.00	32,440.00
	BALANCE-SURPLUS/DEFICIT	(1,330.00)	0.00	0.00
	<i>Year End Fund Balance</i>	<i>13,291.21</i>	<i>13,291.21</i>	<i>13,291.21</i>