

TOWN OF ARNPRIOR

CEMETERY BUDGET

2011

FINAL

FEBRUARY 22, 2011

**TOWN OF ARNPRIOR
MUNICIPAL CEMETERIES
2011 BUDGET**

	OBJECT NO.	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Increase %
6500 CEMETERIES						
0001 ALBERT ST						
REVENUE						
SALE OF PLOTS	435	900	1,553	900	900	0.00%
INTERMENT FEES	436	9,000	13,583	9,000	9,000	0.00%
INVESTMENT INCOME	780	8,200	9,455	8,200	8,200	0.00%
TOTAL REVENUE		18,100	24,591	18,100	18,100	0.00%
EXPENDITURE						
OPERATING SUPPLIES	4060	4,500	4,466	4,500	4,500	0.00%
EQUIPMENT RENTAL - INTERNAL	5360	5,000	9,463	5,000	5,000	0.00%
CONTRACTED SERVICES	5660	5,500	958	5,500	5,500	0.00%
CAPITAL EXPENDITURE	7200	0	0	0	0	#DIV/0!
TOTAL EXPENDITURE		15,000	14,887	15,000	15,000	0.00%
0002 MALLOCH RD						
REVENUE						
SALE OF PLOTS	435	16,500	10,939	16,500	16,500	0.00%
INTERMENT FEES	436	23,500	27,161	23,500	23,650	0.64%
VAULT FEES	437	0	0	0	0	#DIV/0!
INVESTMENT INCOME	780	14,000	18,657	14,000	14,000	0.00%
TOTAL REVENUE		54,000	56,757	54,000	54,150	0.28%
EXPENDITURE						
OPERATING SUPPLIES	4060	4,800	3,531	4,800	4,800	0.00%
LIGHT, HEAT & POWER	4100	600	407	600	600	0.00%
EQUIPMENT RENTAL - INTERNAL	5360	6,500	12,279	6,500	6,500	0.00%
CONTRACTED SERVICES	5660	3,000	2,351	3,000	3,000	0.00%
CAPITAL EXPENDITURE	7200	0	0	0	0	#DIV/0!
TOTAL EXPENDITURE		14,900	18,568	14,900	14,900	0.00%
0003 - ADMINISTRATION						
LABOUR	1180	36,900	36,438	36,900	36,900	0.00%
BENEFITS	2210	1,800	0	1,800	1,800	0.00%
GAS, OIL, LUBRICANTS	4390	800	0	800	800	0.00%
LEGAL FEES	5100	0	0	0	0	#DIV/0!
AUDIT FEES	5102	800	950	800	950	18.75%
MILEAGE ALLOWANCES	5250	300	0	300	300	0.00%
VEHICLE & EQUIPMENT MAINTENANCE	5520	1,300	357	1,300	1,300	0.00%

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MUNICIPAL CEMETERIES
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6500 CEMETERIES	OBJECT NO.	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET	Increase %
MAINTENANCE - CEMETARY GROUNDS	5690	0	0	0	0	#DIV/0!
MEMBERSHIPS & ASSOCIATIONS	5800	300	0	300	300	0.00%
TOTAL ADMINISTRATION		<u>42,200</u>	<u>37,745</u>	<u>42,200</u>	<u>42,350</u>	0.36%
SUMMARY						
REVENUE						
ALBERT ST		18,100	24,591	18,100	18,100	0.00%
MALLOCH RD		54,000	56,757	54,000	54,150	0.28%
TOTAL REVENUE		<u>72,100</u>	<u>81,348</u>	<u>72,100</u>	<u>72,250</u>	0.21%
EXPENDITURE						
ALBERT ST		15,000	14,887	15,000	15,000	0.00%
MALLOCH RD		14,900	18,568	14,900	14,900	0.00%
ADMINISTRATION		42,200	37,745	42,200	42,350	0.36%
TOTAL EXPENDITURE		<u>72,100</u>	<u>71,200</u>	<u>72,100</u>	<u>72,250</u>	0.21%
TOTAL NET SURPLUS (DEFICIT)		<u>0</u>	<u>10,148</u>	<u>0</u>	<u>0</u>	#DIV/0!
ACCUMULATED SURPLUS, BEGINNING OF YEAR		<u>134,527</u>	<u>134,527</u>	<u>144,675</u>	<u>144,675</u>	0.00%
ACCUMULATED SURPLUS, END OF YEAR		<u>134,527</u>	<u>144,675</u>	<u>144,675</u>	<u>144,675</u>	0.00%