



# Town of Barre, VT

## 2017-2018 CEMETERY FUND BUDGET

### Summary Page

	<u>2016-2017</u>	<u>2017-2018</u>
<u>Revenues:</u>		
Services	\$ 17,625	\$ 17,815
Sale of Lots & Niches	9,250	9,120
Interest Transfer	12,975	8,270
Property Taxes	<u>35,735</u>	<u>35,655</u>
	\$ 75,585	\$ 70,860
<u>Expenses:</u>		
Salaries	\$ 38,735	\$ 35,575
Equipment Costs	15,305	9,285
Supplies & Expenses	3,270	6,095
Buildings & Grounds	3,200	2,230
Training, Information	60	60
Contracted Services	7,135	10,340
Insurances	625	725
Employee Benefits	5,670	4,965
Transfers, Misc.	<u>1,585</u>	<u>1,585</u>
	\$ 75,585	\$ 70,860

-\$4,725 or 6.25%

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Proposed 2017-2018</u>
Budgeted Amt:	\$73,870	\$85,405	\$61,430	\$62,820	\$75,585	\$70,860
Change from Prior Yr.	+ 3.82%	+ 16%	- 28%	+2.26%	+20.3%	-6.25%