

St. John's Lutheran Church									
2021 Cemetery Budget									
			2019	12/31/2019	2020	12/31/2020	2021	6/30/2021	2022
INCOME			Budget	Actual	Budget	Actual	Budget	Actual	Budget
Cemetery Plots/Foundation						10894.60	9900.00	1394.00	5000.00
Cemetery Grave Openings						20850.00	30800.00	18570.00	15000.00
Cemetery Rock						0.00	0.00	0.00	1000.00
Cemetery Miscellaneous						0.00	0.00	1127.92	0.00
Cemetery Trustees						37710.88	30000.00	29500.00	30000.00
			-	-	-	69455.48	70700.00	50591.92	51000.00
<b>TOTAL INCOME</b>			-	-	-	69,455.48	70,700.00	50,591.92	51,000.00

<b>EXPENSES</b>		<b>2019 Budget</b>	<b>12/31/2019 Actual</b>	<b>2020 Budget</b>	<b>12/31/2020 Actual</b>	<b>2021 Budget</b>	<b>6/30/2021 Actual</b>	<b>2022 Budget</b>
Cemetery Utilities					3414.22	3600.00	2042.86	4000.00
Cemetery Maintenance					7674.43	300.00	10446.04	15000.00
Cemetery Miscellaneous					7823.06	8000.00	29725.00	5000.00
Cemetery Employess					23879.86	20000.00	4400.00	9500.00
Cemetery FICA					1826.91	2200.00	0.00	700.00
Cemetery Subcontractor lawn care					20325.00	40000.00	19871.00	26000.00
subcontractors - graves								14000.00
			-	-	<b>64943.48</b>	<b>74100.00</b>	<b>66484.90</b>	<b>74200.00</b>
		-	-	-	<b>64,943.48</b>	<b>74,100.00</b>	<b>66,484.90</b>	<b>74,200.00</b>
<b>TOTAL EXPENSES</b>								