

ST. JOHN'S LUTHERAN CHURCH (ELCA)  
**Statement of Income and Expense by Account**  
 June of Fiscal Year 2022  
 Responsibility: 20  
**Fund: 01 - Fund 01**

**Current Month**

**Annual Budget, Y.T.D. Actual**

**Income**

**Major 40, Cemetery // Minor 00, Cemetery**

	Budget	Actual	%	Remaining	Budget	Actual	%	Remaining
015-40-00-01, Cemetery Plots/Foundation	416.67	50.00	12.00%	366.67	5,000.00	5,000.00	100.00%	0.00
015-40-00-02, Cemetery Grave Openings	1,250.00	2,700.00	216.00%	-1,450.00	15,000.00	12,250.00	81.67%	2,750.00
015-40-00-03, Cemetery Rock	83.33	0.00	0.00%	83.33	1,000.00	0.00	0.00%	1,000.00
015-40-00-04, Cemetery Miscellaneous	0.00	0.00	--	0.00	0.00	0.00	--	0.00
015-40-00-05, Cemetery Trustees	0.00	0.00	--	0.00	30,000.00	0.00	0.00%	30,000.00
<b>Total Income</b>	<b>1,750.00</b>	<b>2,750.00</b>	<b>157.14%</b>	<b>-1,000.00</b>	<b>51,000.00</b>	<b>17,250.00</b>	<b>33.82%</b>	<b>33,750.00</b>

**Expense**

**Major 70, Cemetery // Minor 00, Cemetery**

016-70-00-01, Cemetery Utilities	333.33	162.26	48.68%	171.07	4,000.00	1,969.83	49.25%	2,030.17
016-70-00-02, Cemetery Maintenance	1,250.00	0.00	0.00%	1,250.00	15,000.00	5,291.18	35.27%	9,708.82
016-70-00-03, Cemetery Miscellaneous	416.67	0.00	0.00%	416.67	5,000.00	0.00	0.00%	5,000.00
016-70-00-27, Cemetery Employees	791.67	720.00	90.95%	71.67	9,500.00	4,320.00	45.47%	5,180.00
016-70-00-28, Cemetery FICA	58.33	55.08	94.43%	3.25	700.00	330.48	47.21%	369.52
016-70-00-88, Cemetery Subs Graves	1,166.67	800.00	68.57%	366.67	14,000.00	5,650.00	40.36%	8,350.00
016-70-00-89, Cemetery Subs - Lawn Care	4,333.33	2,800.00	64.62%	1,533.33	26,000.00	4,675.00	17.98%	21,325.00
<b>Total Expense</b>	<b>8,350.00</b>	<b>4,537.34</b>	<b>54.34%</b>	<b>3,812.66</b>	<b>74,200.00</b>	<b>22,236.49</b>	<b>29.97%</b>	<b>51,963.51</b>
<b>Income Less Expense</b>	<b>-6,600.00</b>	<b>-1,787.34</b>	<b>27.08%</b>	<b>-4,812.66</b>	<b>-23,200.00</b>	<b>-4,986.49</b>	<b>21.49%</b>	<b>-18,213.51</b>