

**St. John's Lutheran Church  
2023 Cemetery Budget**

	<b>2021</b>	<b>12/31/2021</b>	<b>2022</b>	<b>6/30/2022</b>	<b>2023</b>
<b>INCOME</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
Cemetery Plots/Foundation	9,900.00	6,594.00	5,000.00	5,000.00	7,880.00
Cemetery Grave Openings	30,800.00	34,170.00	15,000.00	12,250.00	17,500.00
Cemetery Rock	-	-	1,000.00	-	
Cemetery Miscellaneous	-	6,127.92	-	-	
Cemetery Trustees	30,000.00	59,500.00	30,000.00	-	25,000.00
<b>TOTAL INCOME</b>	<b>70,700.00</b>	<b>106,391.92</b>	<b>51,000.00</b>	<b>17,250.00</b>	<b>50,380.00</b>
<b>EXPENSES</b>	<b>2021</b>	<b>6/30/2021</b>	<b>2022</b>	<b>6/30/2022</b>	<b>2022</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
Cemetery Utilities	3,600.00	3,612.32	4,000.00	1,969.83	4,000.00
Cemetery Maintenance	300.00	14,435.99	15,000.00	5,291.18	10,000.00
Cemetery Miscellaneous	8,000.00	30,170.84	5,000.00	-	
Cemetery Employess	20,000.00	10,080.00	9,500.00	4,320.00	9,640.00
Cemetery FICA	2,200.00	719.10	700.00	330.48	740.00
Cemetery Subcontractors Lawn Care			14,000.00	4,675.00	14,000.00
Cemetery Subcontractors Graves	40,000.00	43,025.00	26,000.00	5,650.00	12,000.00
<b>TOTAL EXPENSES</b>	<b>74,100.00</b>	<b>102,043.25</b>	<b>74,200.00</b>	<b>22,236.49</b>	<b>50,380.00</b>
<b>NET INCOME/(LOSS)</b>	<b>(3,400.00)</b>	<b>4,348.67</b>	<b>(23,200.00)</b>	<b>(4,986.49)</b>	<b>-</b>