

2023 Actual	2024 Actual	2025 Actual	2026 Budget		2027 Requested	2026 / 2027 % Change	2028 Projected	2027 / 2028 % Change	2029 Projected	2028 / 2029 % Change	
752 - Cemetery Trust											
Service Charges											
\$3,147	\$12,967	\$3,877	\$3,600	620004	Sales-Cemetery-Foundations	\$3,600	0.00%	\$3,600	0.00%	\$3,600	0.00%
162,246	156,237	180,438	150,000	620005	Sales-Cemetary Lots	150,000	0.00%	150,000	0.00%	150,000	0.00%
-	253	178	-	620007	Sales-Cemetary-Urns	-		-		-	
4,241	51,428	9,061	14,120	620008	Sales-Cemetery Monuments	14,120	0.00%	14,120	0.00%	14,120	0.00%
9,800	13,200	17,200	10,000	620009	Sales-Cem.Columbarium/Niche	10,000	0.00%	10,000	0.00%	10,000	0.00%
\$179,434	\$234,085	\$210,754	\$177,720		Service Charges	\$177,720	0.00%	\$177,720	0.00%	\$177,720	0.00%
Investment Earnings											
\$328,208	\$276,480	\$507,798	\$162,670	664001	Interest & Dividend Earnings	\$198,550	22.06%	\$216,970	9.28%	\$236,270	8.90%
\$328,208	\$276,480	\$507,798	\$162,670		Investment Earnings	\$198,550	22.06%	\$216,970	9.28%	\$236,270	8.90%
\$507,642	\$510,565	\$718,552	\$340,390		Cemetery Trust Department	\$376,270	10.54%	\$394,690	4.90%	\$413,990	4.89%
\$ 179,434	\$ 234,085	\$ 210,754	\$177,720		Service Charges	\$ 177,720	0.00%	\$ 177,720	0.00%	\$ 177,720	0.00%
328,208	276,480	507,798	162,670		Investment Earnings	198,550	22.06%	216,970	9.28%	236,270	8.90%
\$507,642	\$510,565	\$718,552	\$340,390			\$376,270	10.54%	\$394,690	4.90%	\$413,990	4.89%

2023 Actual	2024 Actual	2025 Actual	2026 Budget	752 - Cemetery Trust Fund 752 - Cemetery Trust Department	2027 Requested	2026 / 2027 % Change	2028 Projected	2027 / 2028 % Change	2029 Projected	2028 / 2029 % Change	
Fund Balance											
\$ -	\$ -	\$ -	\$335,390	701001	Fund Balance to Balance	\$371,270	10.70%	\$389,840	5.00%	\$409,330	5.00%
\$0	\$0	\$0	\$335,390		Fund Balance	\$371,270	10.70%	\$389,840	5.00%	\$409,330	5.00%
Professional Services											
\$3,927	\$4,972	\$5,651	\$5,000	801000	Professional Services	\$7,940	58.80%	\$8,680	9.32%	\$9,450	8.87%
\$3,927	\$4,972	\$5,651	\$5,000		Professional Services	\$7,940	58.80%	\$8,680	9.32%	\$9,450	8.87%
Transfer Out											
\$ -	\$ -	\$431,490	\$ -	999631	Transfer Out-Facilities	\$ -		\$ -		\$ -	
\$0	\$0	\$431,490	\$0		Transfer Out	\$0	0.00%	\$0	0.00%	\$0	0.00%
\$3,927	\$4,972	\$437,141	\$340,390		Cemetery Trust Department	\$379,210	11.40%	\$398,520	5.09%	\$418,780	5.08%
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\$ -	\$ -	\$ -	\$ 335,390		Fund Balance	\$371,270	10.70%	\$389,840	5.00%	\$409,330	5.00%
3,927	4,972	5,651	5,000		Professional Services	7,940	58.80%	8,680	9.32%	9,450	8.87%
-	-	431,490.00	0		Transfer Out	-	0.00%	-	0.00%	-	0.00%
\$3,927	\$4,972	\$437,141	\$340,390			\$379,210	11.40%	\$398,520	5.09%	\$418,780	5.08%