

## Service Category Summary

### Cemetery

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues</b>					
Memorial Park Cemetery	(550,233)	(440,178)	(440,180)	(451,886)	(11,706)
<b>Total Revenues</b>	<b>(550,233)</b>	<b>(440,178)</b>	<b>(440,180)</b>	<b>(451,886)</b>	<b>(11,706)</b>
<b>Expenditures</b>					
Memorial Park Cemetery	648,324	514,979	446,632	458,874	12,242
<b>Total Expenditures</b>	<b>648,324</b>	<b>514,979</b>	<b>446,632</b>	<b>458,874</b>	<b>12,242</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Memorial Park Cemetery	25,394	19,259	90,155	118,955	28,800
<b>Total Transfers</b>	<b>25,394</b>	<b>19,259</b>	<b>90,155</b>	<b>118,955</b>	<b>28,800</b>
<b>Revenues - Asset Maintenance</b>					
Memorial Park Cemetery AM	(1,115)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(1,115)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Memorial Park Cemetery AM	8,608	15,089	14,589	15,095	506
<b>Total Expenditures - Asset Maintenance</b>	<b>8,608</b>	<b>15,089</b>	<b>14,589</b>	<b>15,095</b>	<b>506</b>
<b>Transfers - Asset Maintenance</b>					
Memorial Park Cemetery AM	0	0	500	0	(500)
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>(500)</b>
<b>Net Operations</b>	<b>130,979</b>	<b>109,149</b>	<b>111,696</b>	<b>141,038</b>	<b>29,342</b>

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### Cemetery

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	<b>(551,348)</b>	<b>(440,178)</b>	<b>(440,180)</b>	<b>(451,886)</b>	<b>(11,706)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>424,553</b>	<b>364,703</b>	<b>364,703</b>	<b>377,370</b>	<b>12,667</b>
Non-Salary Expenses	<b>232,380</b>	<b>165,365</b>	<b>96,518</b>	<b>96,599</b>	<b>81</b>
Total Expenditures	<b>656,933</b>	<b>530,068</b>	<b>461,221</b>	<b>473,969</b>	<b>12,748</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>25,394</b>	<b>19,259</b>	<b>90,655</b>	<b>118,955</b>	<b>28,300</b>
Net Operations	<b>130,979</b>	<b>109,149</b>	<b>111,696</b>	<b>141,038</b>	<b>29,342</b>