

Budget: 2025

ESTIMATED REVENUE

Taxes	\$ 2,776,392.52
Interest	\$ 119,000.00
Sales & Service	\$ 1,357,652.00
Land Lease	\$ 9,500.00
Total Estimated Revenue	\$ 4,262,544.52

ESTIMATED EXPENSES

Salaries, Part-time, & Temps	\$ 1,581,784.44
PERS Pension	\$ 588,436.00
Health Benefits	\$ 286,870.62
Insurance	\$ 190,571.00
Cost of Goods	\$ 170,000.00
County Tax Admin Fee	\$ 57,800.00
Professional Services	\$ 25,000.00
Travel, Education, Board	\$ 23,800.00
Utilities	\$ 120,000.00
Admin & Ops Expenses	\$ 257,492.00
Refunds	\$ 30,000.00
Total Estimated Expenses	\$ 3,331,754.06
Net Income Before Capital Outlay	\$ 930,790.46

CAPITAL EXPENDITURES

2024 GMC Truck	\$ 53,552.00
AV Mausoleums	\$ 1,200,000.00
District Office Beautification & Parking Structure	\$ 6,950.00
Lowering device @ Calvary	\$ 8,118.00
Push mower for Calvary	\$ 2,490.00
Two sets of greens/chairs - Calv	\$ 2,500.00
Monitor & fridge - Calvary breakroom	\$ 1,000.00
Security cameras - Calvary	\$ 5,699.00
Paint Calvary mausoleum	\$ 19,857.00
Recoat roof Old Maus/Office/Old shop @ Calv	\$ 16,520.00
Laptop & Desktop Computer	\$ 2,114.00
Swivel chairs	\$ 2,115.00
Software	\$ 9,500.00
Fencing @ Oakhill	\$ 22,800.00
Oakhurst block wall & curbing by fence	\$ 34,600.00
Well repairs	\$ 36,000.00
Small Tools	\$ 4,871.00
Maintenance of roads	\$ 116,669.00
Total Capital Expenditures	\$ 1,545,355.00

TOTAL 2025 NET INCOME \$ (614,564.54)