

Fund	OAKLAWN CEMETERY	
		17-18
REVENUES		proposed budget
209-000-401.00	USE OF FUND BALANCE	0.00
209-000-635.00	INTERMENT FEES	10,000.00
209-000-636.00	COLUMBARIUM FEES	3,000.00
209-000-637.00	MAUSOLEUM FEES	8,500.00
209-000-638.00	GRAVESIDE SERVICE	1,500.00
209-000-643.00	CEMETERY LOTS	6,000.00
209-000-644.00	PERPETUAL CARE	1,500.00
209-000-645.00	plauques	3,500.00
209-000-665.00	INTEREST EARNINGS	60.00
209-000-669.00	CHAPEL/RENTAL	1,200.00
209-000-694.00	OTHER INCOME	0.00
REVENUES		35,260.00
Dept 699-TRANSFERS IN		
209-699-699.01	TRANSFER FROM GENERAL FUND - 10	0.00
Total Dept 699-TRANSFERS IN		0.00
Total REVENUES		35,260.00
		17-18
EXPENSES		proposed budget
209-000-702.00	DPW WAGES FOR CEMETARY SERVICE	13,179.28
209-000-702.01	CASUAL LABOR	0.00
209-000-705.00	SICK PAYOUT	979.28
209-000-706.00	VACATION/FLEX	2,796.95
209-000-715.00	PAYROLL TAXES-FICA	1,297.10
209-000-716.00	HEALTH INSURANCE	6,766.05
209-000-716.01	HEALTH INSURANCE EMPLOYEE CON	-303.19
209-000-717.00	VISION INSURANCE	48.22
209-000-718.00	DENTAL INSURANCE	760.69
209-000-719.00	SHORT TERM LIFE	233.98
209-000-721.00	PENSION EXPENSE	2,414.13
209-000-724.00	WORKMENS COMPENSATION	175.00
209-000-742.00	GAS/OIL	100.00
209-000-744.00	TOOLS/SUPPLIES	200.00
209-000-799.00	CAPITAL OUTLAY UNDER \$5K	0.00
209-000-921.00	DETROIT EDISON	575.00
209-000-922.00	SOUTHEASTERN MICHIGAN GAS	1,500.00
209-000-924.00	WATER/SEWER	400.00
209-000-932.00	EQUIPMENT MAINTENANCE	400.00
209-000-933.00	BUILDING MAINTENANCE	200.00

209-000-935.00	PROPERTY MAINTENANCE	400.00
209-000-936.00	plauques	1,000.00
209-000-961.00	MISCELLANEOUS	600.00
209-000-969.00	CONTINGENCY FUND (NO POSTING)	37.51
209-000-978.00	CAPITAL OUTLAY	0.00
Total EXPENSES		33,760.00
Dept 999-TRANSFERS OUT		
209-999-999.91	TRANSFER TO WATER FUND - 591	0.00
209-999-999.92	TRANSFER TO PERPETUAL CARE fund	1,500.00
Total Dept 999-TRANSFERS OUT		1,500.00
TOTAL EXPENDITURES		35,260.00
Fund 209 - OAKLAWN CEMETERY FUND:		
TOTAL REVENUES		35,260.00
TOTAL EXPENDITURES		35,260.00
NET OF REVENUES & EXPENDITURES		0.00
BEG. FUND BALANCE		29,484.48
END FUND BALANCE		29,484.48