

Cemetery
Perpetual
Care Fund
Program
Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Revenues	\$ 58,628	-	200,000	200,000	100.00%
Expenditures	\$ -	-	200,000	200,000	100.00%

Department Mission

The Cemetery Perpetual Care Fund is a permanent fund for the care of cemetery lots. It is used to account for cemetery lot sales, perpetual care payments, and donations and legacies.

Department Budget In Brief

The City Code requires a \$1 million reserve to support long term care. This budget allows for expenditures over \$1 million for cemetery improvements.

Cemetery
Perpetual
Care Fund
Resource
Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Revenues</i>				
Investment Income	\$ 58,628	-	50,000	50,000
Other Financing Sources	-	-	150,000	150,000
Total Revenues	58,628	-	200,000	200,000
<i>Expenditures</i>				
Contractual Services	-	-	200,000	200,000
Total Expenditures	\$ -	-	200,000	200,000