

Prairie Home Cemetery - Operating Budget						
Department Summary						
Description	2024 Actuals	2025 Orig Budget	2025 Projected	2026 Executive	\$ Change 2025-2026	% Change 2025-2026
Operating Revenues	838,854	817,401	966,959	948,301	130,900	16.0%
<i>Personnel</i>	<i>613,484</i>	<i>654,531</i>	<i>647,431</i>	<i>670,889</i>	<i>16,358</i>	<i>2.5%</i>
<i>Operating</i>	<i>290,020</i>	<i>289,781</i>	<i>298,018</i>	<i>287,408</i>	<i>(2,373)</i>	<i>-0.8%</i>
Operating Expenses	903,505	944,312	945,449	958,297	13,985	1.5%
Operating Income / (Loss)	(64,651)	(126,911)	21,510	(9,996)	116,915	-92.1%

Revenues and Expenditures by Org						
Description	2024 Actuals	2025 Orig Budget	2025 Projected	2026 Executive	\$ Change 2025-2026	% Change 2025-2026
7800 - Cemetery						
Public Charges for Services	588,873	586,200	598,580	602,600	16,400	2.8%
Investment Income	21,162	7,000	14,200	5,000	(2,000)	-28.6%
Miscellaneous Revenue	11,515	10,540	15,518	5,040	(5,500)	-52.2%
Transfers from Other Funds	217,303	213,661	338,661	335,661	122,000	57.1%
7800 - Cemetery - Total Revenues	838,854	817,401	966,959	948,301	130,900	16.0%
Salaries & Wages	400,233	418,117	418,117	429,414	11,297	2.7%
Wages - Seasonal/Temp.	45,913	49,000	49,000	50,500	1,500	3.1%
Overtime	6,159	14,600	7,500	15,000	400	2.7%
Retirement	25,118	28,265	28,265	30,009	1,744	6.2%
Health Insurance	99,693	107,020	107,020	107,048	28	0.0%
Other Benefits	36,369	37,529	37,529	38,918	1,389	3.7%
<i>7800 - Cemetery - Personnel</i>	<i>613,484</i>	<i>654,531</i>	<i>647,431</i>	<i>670,889</i>	<i>16,358</i>	<i>2.5%</i>
Professional Services	18,644	18,291	18,291	16,523	(1,768)	-9.7%
Utilities	17,433	20,300	20,050	20,785	485	2.4%
Contracted Services	48,570	59,000	54,200	60,000	1,000	1.7%
Vehicle & Equip. Maint.	12,284	9,000	10,000	9,000	-	0.0%
Bldg & Grounds Maint.	48,136	55,000	55,000	55,000	-	0.0%
Office Supplies	5,267	6,290	5,790	6,350	60	1.0%
Operating Supplies/Exp.	55,299	62,500	63,850	64,300	1,800	2.9%
Memberships & Training	3,983	5,300	2,950	5,150	(150)	-2.8%
Gasoline/Fuel/Oil	6,509	6,000	6,600	7,000	1,000	16.7%
Insurance	16,308	15,600	16,935	17,800	2,200	14.1%
Transfer to Other Funds	57,587	32,500	44,352	25,500	(7,000)	-21.5%
<i>7800 - Cemetery - Operating</i>	<i>290,020</i>	<i>289,781</i>	<i>298,018</i>	<i>287,408</i>	<i>(2,373)</i>	<i>-0.8%</i>
7800 - Cemetery - Total Expenses	903,505	944,312	945,449	958,297	13,985	1.5%
7800 - Cemetery - Fund Net Income	(64,651)	(126,911)	21,510	(9,996)	116,915	92.1%