

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5241	Grounds R & M	12,000	11,203.84	12,000	1,540.00	30,000		
5245	Green Cemetery Start up	1,440	2,163.00	1,440	725.00			
5730	Dues and Memberships					150		
<b>TOTAL EXPENSES</b>		<b>13,440</b>	<b>13,366.84</b>	<b>13,440</b>	<b>2,265.00</b>	<b>30,150</b>		<b>-</b>
5800	Capital Outlay							
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>TOTAL CEMETERY</b>		<b>13,440</b>	<b>13,366.84</b>	<b>13,440</b>	<b>2,265.00</b>	<b>30,150</b>	<b>30,150</b>	<b>30,150</b>
<b>Change</b>						<b>16,710</b>	<b>124.33%</b>	

EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5241	Grounds R & M	12,000	30,000	18,000	150.00%	sharp increase in expected costs
5245	Green Cemetery Startup	1,440	-	(1,440)	-100.00%	this will be on Mar STM to finish
5730	Dues and Memberships	-	150	150	100.00%	new item