

Hatch Cemetery Maintenance District
State Budget Report
71 Hatch Cemetery Maintenance District - 01/01/2024 to 11/12/2024
91.67% of the fiscal year has expired

	2022 Actual	2023 Estimated	2024 Approved Budget
Change In Net Position			
Revenue:			
Charges for services			
3110 Property taxes	-	6,969	3,000
3481 Sale of cemetery lots	1,000	1,500	2,000
3483 Opening and closing	-	650	500
Total Charges for services	1,000	9,119	5,500
Interest			
3610 Interest earnings	55	80	500
Total Interest	55	80	500
Miscellaneous revenue			
3890 Appropriation of fund balance	-	-	2,220
Total Miscellaneous revenue	-	-	2,220
Total Revenue:	1,055	9,199	8,220
Expenditures:			
General government			
Administration			
4411.0 Cemetery Wages	5,250	2,700	3,750
4413.0 Cemetery Employee Benefits	402	172	120
Total Administration	5,652	2,872	3,870
Total General government	5,652	2,872	3,870
Miscellaneous			
4250 Maintenance and repair	2,540	3,559	3,500
4280 Utilities	529	534	850
Total Miscellaneous	3,070	4,093	4,350
Total Expenditures:	8,721	6,965	8,220
Total Change In Net Position	(7,666)	2,234	-