

SNYDERVILLE BASIN CEMETERY DISTRICT

DRAFT TENTATIVE BUDGET - 2026

FUNDS AVAILABLE

Carryover from 2025	450000
Property Tax from 2026	495000
TOTAL	945000

FUNDS ALLOCATED TO OPERATIONS 145000

Operating Income/Expense

Variable Income

Plot Sales - At Need	
Plot Sales - Pre-Need	
Niche Sales - At Need	
Niche Sales - Pre-Need	
Vault/Liner Sales	
Other Merchandise Sales	
Interment Fees	
Total Variable Income	

Expenses

Office Rent	
Admin/Staff	
Grounds/ Facility Maintenance	
Office Supplies/Expenses	20000
Marketing/Communications	20000
Legal	15000
Accounting/Audit	12000
Utilities	10000
Insurance	10000
Miscellaneous	30000

Variable Expenses

Cost of Goods Sold	
Backhoe Services	

TOTAL OPERATING EXXPENSE 117000

SURPLUS IN RESERVE 28000

FUNDS ALLOCATED TO CAPITAL PROJECTS 800000

Capital Expenditures

Land Acquisition	
Cemetery Consultant	10000
Survey/Design/Engineering	50000
Permitting	10000
Site Prep and Improvement	500000
Contingency	100000
Total Capital Outlay	670000

SURPLUS IN RESERVE 130000