

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 EXPENSE | 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 |