

# **SNYDERVILLE BASIN CEMETERY DISTRICT**

## **SBCD BUDGET - 2025**

|                                     | <b>Budget</b> | <b>Amended</b> | <b>2026 PROPOSED BUDGET</b> |               |
|-------------------------------------|---------------|----------------|-----------------------------|---------------|
| <b>Income</b>                       |               |                |                             |               |
| Property Tax Revenues               | 495000        | 495000         | Property Tax                | 495000        |
|                                     |               |                | Fund Balance                | 125055        |
| <b>Expenses</b>                     |               |                | <b>Total Revenues</b>       | <b>620055</b> |
| Interest on Line of Credit          | 15000         | 475            |                             |               |
| Marketing/Communications            | 20000         | 0              | <b>Expenses</b>             |               |
| Legal                               | 15000         | 14000          | LOC Interest                | 1000          |
| Accounting/Audit                    | 8000          | 0              | Mktg/Comm                   | 25000         |
| Utilities                           | 5000          | 0              | Legal                       | 50000         |
| Insurance                           | 10000         | 470            | Accounting                  | 10000         |
| Miscellaneous                       | 25000         | 5000           | Utilities                   | 10000         |
| <b>Total Expense</b>                | <b>98000</b>  | <b>19945</b>   | Insurance                   | 10000         |
|                                     |               |                | Miscellaneous               | 30000         |
| <b>Contribution to Fund Balance</b> | 2000          | 125055         | Office Rent                 | 10000         |
| <b>Transfer to Capital Fund</b>     | 395000        | 350000         | Supplies/Exp.               | 20000         |
|                                     |               |                | Admin/Staff                 | 25000         |
|                                     |               |                | <b>Total Expense</b>        | <b>191000</b> |
|                                     |               |                |                             |               |
|                                     |               |                | <b>To Fund Balance</b>      | <b>79055</b>  |
|                                     |               |                | <b>To Capital Fund</b>      | <b>350000</b> |

| <b>Capital Projects Fund</b> | <b>2025 Budget</b> | <b>2025 Amended</b> | <b>2026 Budget</b> |
|------------------------------|--------------------|---------------------|--------------------|
| Beginning Fund Balance       | 0                  | 0                   | 327600             |
| Transfer from General Fund   | 395000             | 350000              | 350000             |
| <b>Available Funds</b>       | <b>395000</b>      | <b>350000</b>       | <b>677600</b>      |
| <b>Capital Outlay</b>        |                    |                     |                    |
| Master Plan Consultant       | 20000              | 20000               | 10000              |
| Survey/Design/Engineering    | 25000              | 2400                | 50000              |
| Permitting                   | 10000              | 0                   | 10000              |
| Site Prep and Improvements   | 300000             | 0                   | 500000             |
| Contingency                  | 40000              | 0                   | 100000             |
| <b>Total Capital Outlay</b>  | <b>395000</b>      | <b>22400</b>        | <b>670000</b>      |
| <b>Ending Fund Balance</b>   | <b>0</b>           | <b>327600</b>       | <b>7600</b>        |