

**SELMA CEMETERY DISTRICT**  
**GOVERNING BOARD: OWN BOARD APPOINTED BY COUNTY SUPERVISORS**  
**DISTRICT CONTACT / TITLE: SARAI RAMIREZ, GENERAL MANAGER (559)896-2412**

	Actual As of 06/09/2023	Budget FY 2023-2024 <span style="color: green;">Approved 06/22/2023</span>
<b>REVENUE</b>		
<b>District Taxes &amp; Other</b>		
<u>Secured Roll</u>	\$ 223,877.80	\$ 223,877.80
<u>Unsecured Roll</u>	\$ 12,374.49	\$ 12,374.49
<u>Homeowners</u>	\$ 874.77	\$ 874.77
<u>Prior Year Secured &amp; Unsecured</u>	\$ 656.98	\$ 656.98
<u>Interest (2030) Fresno Co. General Fund</u>	\$ 542.45	\$ 542.45
<u>RDA</u>	\$ 12,179.71	\$ 12,179.71
<u>Penalties/Delinq</u>	\$ 192.93	\$ 192.93
<b>DISTRICT PROP. TX &amp; OTHER TOTAL</b>	<b>\$ 250,699.13</b>	<b>\$ 250,699.13</b>
 <b>FUNDS TRANSFERRED FOR PURCHASES</b>		
<u>Stifel Main Purchase Account</u>	\$ -	\$ -
<u>2030 General Fund Fresno County</u>	\$ 250,699.13	\$ 250,699.13
<u>Endowment Care Interest Account</u>	\$ 112,000.00	\$ 46,000.00
<b><u>TOTAL FUNDS TRANSFERRED</u></b>	<b>\$ 362,699.13</b>	<b>\$ 296,699.13</b>
 <b>1.SALARIES &amp; BENEFITS:</b>		
<u>Payroll Monthly Gross</u>	\$ 34,299.21	\$ 34,299.21
<u>Payroll Annual</u>	\$ 240,065.98	\$ 260,000.00
<u>Group Health</u>	\$ 76,546.26	\$ 76,000.00
<u>Retirement</u>	\$ 73,844.71	\$ 75,000.00
<u>Workers Compensation</u>	\$ 23,881.00	\$ 23,881.00
<u>Payroll Taxes</u>	\$ 90,466.81	\$ 95,000.00
<b><u>SALARIES &amp; BENEFITS TOTAL</u></b>	<b>\$ 504,804.76</b>	<b>\$ 529,881.00</b>

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<b><u>2.EXPENDITURES</u></b>		
<u>Repair &amp; Maintenance</u>	\$ 80,364.21	\$ 30,000.00
<u>Gas &amp; Diesel</u>	\$ 11,355.37	\$ 11,000.00
<u>Laundry</u>	\$ 5,899.19	\$ 2,000.00
<u>Vaults/Marker Foundations</u>	\$ 54,328.37	\$ 65,000.00
<u>Shop Supplies</u>	\$ 4,048.63	\$ 2,000.00
<u>Utilities</u>	\$ 34,943.96	\$ 32,000.00
<u>Insurance</u>	\$ 24,586.00	\$ 24,586.00
<u>Telephone</u>	\$ 7,033.08	\$ 3,700.00
<u>Legal &amp; Accounting</u>	\$ 20,038.30	\$ 15,000.00
<u>Contract Labor</u>	\$ 7,665.87	\$ 6,000.00
<u>Office/Software</u>	\$ 11,545.84	\$ 11,000.00
<u>Other</u>	\$ 10,048.38	\$ 10,000.00
<u>Travel &amp; Meetings</u>	\$ 15,981.49	\$ 16,000.00
<u>Rental Property</u>	\$ 2,293.93	\$ 2,293.93
<u>Equipment</u>	\$ 31,048.13	\$ 36,000.00
<u>Depreciation</u>	\$ 80,307.00	\$ 80,307.00
<b><u>TOTAL EXPENSES</u></b>	<b>\$ 321,180.75</b>	<b>\$ 266,579.93</b>
 <b><u>3.CEMETERY OPERATIONS REVENUE</u></b>		
<u>Sale of Plots</u>	\$ 118,830.00	\$ 128,000.00
<u>Vaults/Urns</u>	\$ 94,922.00	\$ 115,000.00
<u>Opening/Closing</u>	\$ 119,592.50	\$ 130,000.00
<u>Marker Setting</u>	\$ 35,496.00	\$ 41,340.00
<u>Other Income</u>	\$ 99,516.05	\$ 90,000.00
<b><u>TOTAL</u></b>	<b>\$ 468,356.55</b>	<b>\$ 504,340.00</b>
 <b><u>4.Appropriations of contingencies (cannot exceed 15% of</u></b>		
<u>total budget expenditures)</u>	\$ 123,897.83	\$ 119,469.14
<u>Act. 2030 General Fund/ Purchases</u>	\$ 230,933.83	\$ 230,933.83
<u>Operations Revenue</u>	\$ 468,356.55	\$ 504,340.00
<u>Stifel Endowment Care Interest Account</u>	\$ 832,711.82	\$ 832,711.82
<u>Stifel Main Purchase Account</u>	\$ 667,459.10	\$ 667,459.10
<b><u>TOTAL RESERVES</u></b>	<b>\$ 2,323,359.13</b>	<b>\$ 2,354,913.89</b>
 <b><u>TOTAL BUDGET (total 1 thru 4)</u></b>		
<u>Salary &amp; Wages</u>	\$ 3,617,701.19	\$ 3,655,714.82
<u>Expenses</u>	\$ 504,804.76	\$ 529,881.00
<b><u>TOTAL EXPENSES</u></b>	<b>\$ 3,211,804.75</b>	<b>\$ 3,265,795.93</b>
<b><u>TOTAL INCOME OVER EXPENSES:</u></b>	<b>\$ 5,070.17</b>	<b>\$ 4,578.20</b>

175 per yr

**ESTIMATED**

175Burials @ AV 2,801.89 175Burials @ AV 2,801.89