

**SELMA CEMETERY DISTRICT**  
**GOVERNING BOARD: OWN BOARD APPOINTED BY COUNTY SUPERVISORS**  
**DISTRICT CONTACT PERSON/TITLE: SANDRA MILLER GENERAL MANAGER (559)896-2412**

	ACTUAL 2018/2019 AS of 6/30/2019	BUDGET 2019/2020 Approved 6/27/19
<b>REVENUE</b>		
<b>District Taxes &amp; Other</b>		
Secured Roll	\$ 200,852.73	\$ 206,284.36
Unsecured Roll	\$ 17.00	\$ 10,295.71
Homeowners	\$ 2,092.90	\$ 984.76
Prior Year Secured & Unsecured	\$ 215.22	\$ 242.78
Interest (2030) Fresno County General Fund	\$ 2,599.16	\$ 749.36
RDA	\$ 14,029.19	\$ 15,878.55
ABX126 / Homeowners/ Housing	\$ 66.07	\$ 4.51
<b>DISTRICT PROPERTY TAX TOTAL</b>	<b>\$ 219,872.27</b>	<b>\$ 234,440.03</b>
Interest (2030) Fresno County General Fund	\$ -	\$ -
Endowment Care Interest Account	\$ -	\$ -
Main Purchase Account Wells Fargo	\$ -	\$ -
<b>DISTRICT TAXES &amp; OTHER TOTAL</b>	<b>\$ 219,872.27</b>	<b>\$ 234,440.03</b>
<b>FUNDS TRANSFERRED FOR PURCHASES</b>		
Wells Fargo Main Purchase Account	\$ -	\$ -
2030 General Fund Fresno County	\$ 200,000.00	\$ 230,000.00
Endowment Care Interest Account	\$ 46,000.00	\$ 150,000.00
<b>TOTAL FUNDS TRANSFERRED</b>	<b>\$ 246,000.00</b>	<b>\$ 380,000.00</b>
<b>1.SALARIES &amp; BENEFITS:</b>		
Payroll Monthly Gross	\$ 25,424.72	\$ 25,955.47
Payroll Annual	\$ 305,096.67	\$ 311,465.63
Group Health	\$ 52,553.49	\$ 54,130.09
Retirement	\$ 67,283.18	\$ 68,628.84
Workers Compensation	\$ 12,675.00	\$ 14,949.00
Payroll Taxes	\$ 69,233.38	\$ 70,618.05
<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>\$ 506,841.72</b>	<b>\$ 519,791.61</b>
<b>2.EXPENDITURES</b>		
Repair & Maintenance	\$ 69,806.49	\$ 15,000.00
Gas & Diesel	\$ 8,105.20	\$ 7,500.00
Laundry	\$ 2,801.55	\$ 3,000.00
Vaults/Marker Foundations	\$ 56,791.00	\$ 48,000.00
Shop Supplies	\$ 3,290.68	\$ 3,000.00
Utilities	\$ 51,611.03	\$ 22,000.00
Insurance	\$ 10,208.00	\$ 11,482.00
Telephone	\$ 5,463.34	\$ 5,800.00
Legal & Accounting	\$ 12,877.00	\$ 13,000.00
Contract Labor	\$ 38,000.85	\$ 35,000.00
Office	\$ 1,918.43	\$ 2,500.00
Other	\$ 17,630.94	\$ 7,000.00
Travel & Meetings	\$ 19,384.70	\$ 18,500.00
Property	\$ 4,226.14	\$ 1,500.00
Equipment/Sprinkler Replacement	\$ 51,485.95	\$ 150,000.00
Depreciation	\$ 36,343.00	\$ 38,842.00
<b>TOTAL EXPENSES</b>	<b>\$ 353,601.30</b>	<b>\$ 343,282.00</b>

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	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2018-2019</b>	<b>2019/2020</b>
	As of 6/30/2019	Approved 6/27/19
<b>3.CEMETERY OPERATIONS REVENUE</b>		
Sale of Plots	\$ 78,545.00	\$ 82,000.00
Vaults/Urns	\$ 82,561.00	\$ 90,000.00
Opening/Closing	\$ 114,835.00	\$ 123,000.00
Marker Setting	\$ 39,110.00	\$ 37,000.00
Other Income	\$ 264,792.06	\$ 175,000.00
<b>TOTAL</b>	<b>\$ 579,843.06</b>	<b>\$ 507,000.00</b>

<b>4.Appropriations of contingencies (cannot exceed 15% of</b>		
total budget expenditures)	\$ 123,615.00	\$ 129,461.04
Act. 2030 General Fund/ Purchases	\$ 200,000.00	\$ 380,000.00
Wells Fargo Endowment Care Interest Account	\$ 1,241,245.30	\$ 1,091,245.30
Wells Fargo Main Purchase Account	\$ 636,419.81	\$ 636,419.81
<b>TOTAL RESERVES</b>	<b>\$ 2,201,280.11</b>	<b>\$ 2,237,126.15</b>
	\$	-
<b>TOTAL BUDGET (total 1 thru 4)</b>	<b>\$ 3,641,566.19</b>	<b>\$ 3,607,199.76</b>
Salary & Wages	\$ 506,841.72	\$ 519,791.61
Expenses	\$ 317,258.30	\$ 343,282.00
<b>TOTAL EXPENSES</b>	<b>\$ 824,100.02</b>	<b>\$ 863,073.61</b>
<b>TOTAL INCOME OVER EXPENSES:</b>	<b>\$ 1,743.04</b>	<b>\$ 23,926.39</b>

**ESTIMATED**

160BURIALS@AVS3,713.40    175Burials @ AV 2,760.42