

FY 2026 PPB Cemetery Budget

2026 Budget	Total
Income	
40015 FUNDRAISING EVENTS REVENUE	8,000
40040 DONATIONS - UNRESTRICTED	2,400
40075 SPECIAL PURPOSE OFFERTORY - CEMETERY	27,000
40085 ADMINISTRATIVE FEE INCOME	22,400
40090 AT-NEED INTERMENT REVENUE	32,000
40095 AT-NEED GROUND REVENUE	4,000
40146 AT-NEED ADDITIONAL BURIAL RIGHT REVENUE	3,500
40175 ANNUAL CARE	700
40265 PERPETUAL CARE AT-NEED GROUND	3,600
40266 PERPETUAL CARE PRE-NEED GROUND	6,000
40620 INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	480
40911 PRE-NEED GROUND REVENUE	7,200
40915 PRE-NEED ADDITIONAL BURIAL RIGHT REVENUE	600
Total Income	117,880
Expense	
50005 FUNDRAISING EVENTS EXPENSE	3,600
50110 MILEAGE REIMBURSEMENT	2,000
50163 INTERMENT EXPENSE	12,300
50255 Contracted Services Professional	715
50365 MINOR EQUIPMENT & FURNISHINGS	300
50495 INSURANCE - PROPERTY	75
50560 GROUNDS AND TREE MAINTENANCE	1,800
50562 OUTSOURCED LANDSCAPE EXPENSE	45,500
50610 SALARIES - LAY	42,825
50620 P/R TAXES FICA	4,415
50795 SUPPLIES	800
50935 WATER	500
50950 VEHICLE GAS & OIL	1,370
50955 VEHICLE REPAIRS	1,500
51250 ONLINE GIVING FEES	180
Total Expense	117,880
Net Gain/Loss	-