



# BUDGET DETAILS

## Fiscal Year 2021-2022

For questions, please contact the General Manager of North County Cemetery District,  
(760) 745-1781 [NorthCountyCemeteryDistrict@Yahoo.com](mailto:NorthCountyCemeteryDistrict@Yahoo.com)

	<b>2021 - 2022</b>
	<b>PROPOSED</b>
<b><u>General Operating Revenue</u></b>	
Pro Tax General	\$870,000.00
Pro Tax - Redevelopment OH	\$109,000.00
Pro Tax - Redevelopment SM	\$150,000.00
Pro Tax - Redevelopment Vista	\$24,000.00
Sale/Interment Rights	\$165,000.00
Opening/Closing Fees	\$237,000.00
Sale/Vault/Liner	\$58,000.00
Non-Resident Fees	\$42,500.00
Setting Markers	\$22,300.00
Engraving	\$15,000.00
Setting Vault Liner	\$36,000.00
Service Charges	\$1,000.00
Miscellaneous Revenue	\$1,500.00
Preneed Interfund Transfer In	\$540,000.00
<b>TOTAL CEMETERY INCOME</b>	<b>\$2,271,300.00</b>
	<b>2021 - 2022</b>
	<b>PROPOSED</b>
<b><u>General Operating Expenditures</u></b>	
Payroll Expenses	\$1,138,020.00
Workers Comp Insurance	\$55,062.00
Retirement Annuity	\$58,753.00
Employee Group Insurance	\$136,480.00
<b>TOTAL SALARY &amp; WAGES</b>	<b>\$1,388,315.00</b>
Office Expense	\$22,000.00
Clothing/Personal Supply	\$24,000.00
Small Tools & Instruments	\$2,500.00
Dumpster/Cleaning Supplies	\$12,000.00
Travel & Transportation	\$16,704.00

Dues and Memberships	\$12,000.00
Liability Insurance	\$33,500.00
Gas/Fuel	\$17,000.00
Electric	\$85,000.00
Water	\$195,000.00
Pest Control	\$2,500.00
Rents and Leases	\$2,500.00
Maintenance of Grounds	\$45,000.00
Maintenance of Equipment	\$52,000.00
Maintenance of Structures	\$45,000.00
Legal	\$25,000.00
Professional & Special Services & Security	\$30,000.00
Audit	\$10,000.00
Accountant	\$17,000.00
Employment Costs (Temp Employees)	\$32,500.00
Webmaster/Advertising	\$2,500.00
Software License	\$11,200.00
Communications	\$13,500.00
Postage	\$1,500.00
Telephone Internet	\$1,500.00
Board Compensation	\$7,000.00
Repurchases/Refunds	\$16,000.00
Vault/Liner Expense	\$38,000.00
Marker Setting Expense	\$20,000.00
Engraving Urnvault/Cenotaph	\$13,581.00
Refunds	\$15,000.00
Credit Card Fees	\$50,000.00
Tran FM Preeed To Sale Tax	\$6,000.00
Miscellaneous Expense	\$6,000.00
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$882,985.00</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$2,271,300.00</b>