

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 544 CEMETERY COMMISSION

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Department 544 CEMETERY COMMISSION						
Category 01 1 PERSONAL SERVICES						
Expenses						
544-01-0038 LEAD MAN & HELPER	23,237.13	25,063.00	9,853.20	60.69%	25,463.00	_____
Expenses Total	23,237.13	25,063.00	9,853.20	0.00%	25,463.00	_____
1 PERSONAL SERVICES Acct Cat Total	23,237.13	25,063.00	9,853.20	0.00%	25,463.00	_____
Category 02 2 SUPPLES						
Expenses						
544-02-0008 GAS, OIL, GREASE	3,568.60	4,000.00	1,814.23	54.64%	4,000.00	_____
544-02-0018 FENCE REPAIRS	0.00	750.00	0.00	100.00%	750.00	_____
544-02-0027 POSTAGE & SUPPLIES	319.33	500.00	0.00	100.00%	500.00	_____
544-02-0029 EQUIPMENT PARTS & REPAIR	2,335.59	2,300.00	770.72	66.49%	2,300.00	_____
Expenses Total	6,223.52	7,550.00	2,584.95	0.00%	7,550.00	_____
2 SUPPLES Acct Cat Total	6,223.52	7,550.00	2,584.95	0.00%	7,550.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
544-03-0018 MONUMENT REPAIR	394.05	550.00	368.08	33.08%	750.00	_____
Expenses Total	394.05	550.00	368.08	0.00%	750.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	394.05	550.00	368.08	0.00%	750.00	_____
Category 04 4 CAPITAL OUTLAYS						
Expenses						
544-04-0005 EQUIPMENT PARTS	0.00	500.00	120.50	75.90%	500.00	_____
544-04-0006 STONES & MARKERS	250.00	500.00	0.00	100.00%	500.00	_____
544-04-0008 SEXTON TRUCK	484.42	500.00	500.29	-0.06%	500.00	_____
Expenses Total	734.42	1,500.00	620.79	0.00%	1,500.00	_____
4 CAPITAL OUTLAYS Acct Cat Total	734.42	1,500.00	620.79	0.00%	1,500.00	_____
CEMETERY COMMISSION Dept Total	30,589.12	34,663.00	13,427.02	0.00%	35,263.00	_____

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