

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

	Actual As of 06/10/2022	Budget FY 2022-2023 <span style="color: green;">Approved 06/23/2022</span>
<b>REVENUE</b>		
<b>District Taxes &amp; Other</b>		
<u>Secured Roll</u>	\$ 207,645.45	\$ 207,645.45
<u>Unsecured Roll</u>	\$ 11,476.78	\$ 11,476.78
<u>Homeowners</u>	\$ 906.57	\$ 906.57
<u>Prior Year Secured &amp; Unsecured</u>	\$ -	\$ -
<u>Interest (2030) Fresno Co. General Fund</u>	\$ 724.45	\$ 721.58
<u>RDA</u>	\$ 10,183.45	\$ 10,183.45
<u>ABX126 / Housing</u>	\$ -	\$ -
<b>DISTRICT PROP. TX &amp; OTHER TOTAL</b>	<b>\$ 230,936.70</b>	<b>\$ 230,933.83</b>
<b><u>FUNDS TRANSFERRED FOR PURCHASES</u></b>		
<u>Stifel Main Purchase Account</u>	\$ -	\$ -
<u>2030 General Fund Fresno County</u>	\$ 230,936.70	\$ 230,936.70
<u>Endowment Care Interest Account</u>	\$ 35,000.00	\$ 75,000.00
<b><u>TOTAL FUNDS TRANSFERRED</u></b>	<b>\$ 265,936.70</b>	<b>\$ 305,936.70</b>
<b><u>1.SALARIES &amp; BENEFITS:</u></b>		
<u>Payroll Monthly Gross</u>	\$ 18,671.93	\$ 20,267.06
<u>Payroll Annual</u>	\$ 224,063.16	\$ 243,204.72
<u>Group Health</u>	\$ 69,318.49	\$ 76,000.00
<u>Retirement</u>	\$ 80,666.03	\$ 75,000.00
<u>Workers Compensation</u>	\$ 21,000.00	\$ 21,000.00
<u>Payroll Taxes</u>	\$ 109,393.58	\$ 96,131.36
<b><u>SALARIES &amp; BENEFITS TOTAL</u></b>	<b>\$ 504,441.26</b>	<b>\$ 511,336.08</b>

**2.EXPENDITURES**

<u>Repair &amp; Maintenance</u>	\$ 45,764.52	\$ 44,911.05
<u>Gas &amp; Diesel</u>	\$ 11,653.16	\$ 10,184.54
<u>Laundry</u>	\$ 2,900.18	\$ 2,601.05
<u>Vaults/Marker Foundations</u>	\$ 86,494.09	\$ 65,525.24
<u>Shop Supplies</u>	\$ -	\$ -
<u>Utilities</u>	\$ 26,089.18	\$ 22,638.80
<u>Insurance</u>	\$ 18,605.00	\$ 18,605.00
<u>Telephone</u>	\$ 8,296.74	\$ 7,731.53
<u>Legal &amp; Accounting</u>	\$ 15,000.00	\$ 15,000.00
<u>Contract Labor</u>	\$ 9,049.23	\$ 8,642.98
<u>Office</u>	\$ 3,000.00	\$ 3,000.00
<u>Other</u>	\$ 16,946.00	\$ 16,946.00
<u>Travel &amp; Meetings</u>	\$ 21,849.21	\$ 16,000.00
<u>Property</u>	\$ 2,276.00	\$ 2,276.00
<u>Equipment</u>	\$ 50,000.00	\$ 50,000.00
<u>Depreciation</u>	\$ 46,682.00	\$ 46,682.00
<b><u>TOTAL EXPENSES</u></b>	<b>\$ 317,923.31</b>	<b>\$ 284,062.19</b>

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**3.CEMETERY OPERATIONS REVENUE**

	Actual As of 06/10/2022	Budget FY 2022-2023 Approved 06/23/2022
<u>Sale of Plots</u>	\$ 133,425.00	\$ 128,000.00
<u>Vaults/Urns</u>	\$ 120,182.00	\$ 115,000.00
<u>Opening/Closing</u>	\$ 154,042.50	\$ 130,000.00
<u>Marker Setting</u>	\$ 47,081.00	\$ 41,340.00
<u>Other Income</u>	\$ 105,005.89	\$ 90,000.00
<b><u>TOTAL</u></b>	<b>\$ 559,736.39</b>	<b>\$ 504,340.00</b>

175 per yr

**4.Appropriations of contingencies (cannot exceed 15% of**

<u>total budget expenditures)</u>	\$ 123,354.69	\$ 119,309.74
<u>Act. 2030 General Fund/ Purchases</u>	\$ 122,775.00	\$ 122,775.00
<u>Operations Revenue</u>	\$ 559,736.39	\$ 504,340.00
<u>Stifel Endowment Care Interest Account</u>	\$ 922,957.49	\$ 957,166.51
<u>Stifel Main Purchase Account</u>	\$ 667,677.20	\$ 693,549.20
<b><u>TOTAL RESERVES</u></b>	<b>\$ 2,396,500.77</b>	<b>\$ 2,397,140.45</b>

<b><u>TOTAL BUDGET (total 1 thru 4)</u></b>	<b>\$ 3,778,601.73</b>	<b>\$ 3,696,878.72</b>
<u>Salary &amp; Wages</u>	\$ 504,441.26	\$ 511,336.08
<u>Expenses</u>	\$ 317,923.31	\$ 284,062.19
<b><u>TOTAL EXPENSES</u></b>	<b>\$ 822,364.57</b>	<b>\$ 795,398.27</b>
<b><u>TOTAL INCOME OVER EXPENSES:</u></b>	<b>\$ 3,308.52</b>	<b>\$ 14,878.43</b>

**ESTIMATED**

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