



Fairview Cemetery Budget Analysis

Budget Year 2023

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount as of Dec 31	2022 Amended Budget	2022 Adopted Budget	2023 Base Personnel	2023 Base Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 010 - General Fund									
	EXPENSE								
	Department 01 - Mayor								
	Activity 4405 - Fairview Cemetery Association								
	Contractual Services								
010-01-4405 1393	Contributions & Subsidies	50,000.00	.00	60,000.00	60,000.00	60,000.00	60,000.00	70,000.00	10,000.00
	<i>Contractual Services Totals</i>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$70,000.00</u>	<u>\$10,000.00</u>
	Activity 4405 - Fairview Cemetery Association Totals	\$50,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00	\$10,000.00
	Department 01 - Mayor Totals	\$50,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00	\$10,000.00
	EXPENSE TOTALS	\$50,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00	\$10,000.00
	Fund 010 - General Fund Totals	\$50,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00	\$10,000.00
	EXPENSE TOTALS	\$50,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00	\$10,000.00
	Fund 010 - General Fund Totals	(\$50,000.00)	\$0.00	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$70,000.00)	(\$10,000.00)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$50,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00	\$10,000.00
	Net Grand Totals	(\$50,000.00)	\$0.00	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$70,000.00)	(\$10,000.00)