

CITY CEMETERY & AIRPORT

ACCOUNT NAME	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET
SALARIES & WAGES				
CEMETERY SALARY	\$0	\$0	\$0	\$0
AIRPORT MANAGER SALARY	\$12,534	\$11,831	\$12,000	\$12,000
CEMETERY FICA	\$0	\$0	\$0	\$0
CEMETERY IPERS	\$0	\$0	\$0	\$0
CEMETERY BLUE CROSS	\$0	\$0	\$0	\$0
TOTAL SALARIES & WAGES	\$12,534	\$11,831	\$12,000	\$12,000
OPERATING EXPENSE				
01-3000-10-0077-0033 AIRPORT COMMISSION ALLOTMENT	\$8,636	\$8,259	\$8,000	\$26,000
01-3000-10-0057-0011 CEMETERY CLOTHING ALLOWANCE	\$0	\$0	\$0	\$0
01-3000-10-0057-0041 CEMETERY EQUIPMENT REPAIR	\$0	\$0	\$0	\$0
01-3000-10-0057-0050 CEMETERY WATER	\$1,000	\$1,000	\$0	\$0
01-3000-10-0057-0051 CEMETERY PROPANE	\$14	\$0	\$500	\$500
01-3000-10-0057-0055 CEMETERY MISCELLANEOUS	\$0	\$11	\$200	\$200
01-3000-10-0057-0057 CEMETERY GAS AND OIL	\$0	\$0	\$0	\$0
01-3000-10-0057-0059 CEMETERY SUPPLIES	\$265	\$273	\$600	\$1,000
OPERATING EXPENSE TOTAL	\$9,915	\$9,543	\$9,300	\$27,700
CAPITOL IMPROVEMENT				
01-3000-10-0057-0076 CEMTERY CAPITOL IMPROVEMENT	\$0	\$5,843	\$0	\$0
01-3000-10-0057-0077 CEMETERY CONTRACT	\$20,536	\$13,633	\$20,000	\$21,000
TOTAL CAPITAL IMPROVEMENT	\$20,536	\$19,476	\$20,000	\$21,000
TOTAL AIRPORT & CEMETERY EXPENSES	\$42,985	\$40,750	\$41,300	\$60,700