



## CEMETERY

	Expended FY2006	Appropriated FY 2007	Depart. Request FY 2008	Recommended FY 2008
<b>CEMETERY SALARIES</b>				
0149151 511100 Personnel	285,611	250,272	289,815	283,815
0149151 513100 Overtime	26,185	19,292	22,000	22,000
SUB-TOTAL	311,796	269,564	311,815	305,815
<b>CEMETERY EXPENSES</b>				
0149152 521600 Utilities	1,206	0	0	0
0149152 542005 Supplies & Equipment	6,838	5,700	8,400	5,700
0149152 544350 Contract Services	4,822	5,000	5,700	5,000
0149152 576050 Conference/Training	1,200	1,250	1,300	1,250
SUB-TOTAL	14,066	11,950	15,400	11,950
<b>TOTAL CEMETERY BUDGET</b>	<b>325,862</b>	<b>281,514</b>	<b>327,215</b>	<b>317,765</b>

### Personnel

SUPERINTENDENT  
PRINCIPAL CLERK  
FOREMAN  
HEO (2)  
TRUCK DRIVER LAB (3)