

2024 Proposed Cemetery Budget Spreadsheet

Line	2023 App.	2024 Req.	\$ Diff	% Change
01-4195-				
01-4350 Contracts/Mowing	\$14,180	\$21,680	\$7,500	53%
<p>This line covers the two contracts we have, one with the School District for mowing and light maintenance (\$12,500) and the other is with Cemsites which handles the software program for burial locations within the cemetery (\$1,680). IN FY 2024 The school District will not renew the contract. We are in the process of putting it out to bid, we anticipate about \$1,500 per mowing about 12-14 times a year.</p>				
01-4439 Maintenance	\$1,000	\$1,000	\$0	0%
<p>This line is used for general maintenance of the cemetery that is not included in the contract. Including but not limited to painting, fence repair, stone repairs, road repairs etc.</p>				
01-4622 Electric	\$220	\$220	\$0	0%
<p>The bulk of the electric bill is to run the water pump during the summer months.</p>				
01-4651 Operating Supplies	\$1,500	\$1,500	\$0	0%
<p>This line is used to purchase lime, fertilizer, pest control products, paint, plywood for the protection of open graves, etc.</p>				
01-4710 Repurchase Lots	\$1	\$1	\$1	0%
<p>This line will serve as a placeholder to repurchase lots. From time to time a family decides that they no longer have an interest in lots that they have purchased. NH law requires that if the graves have not been improved (marker placement) The town must purchase them back at the original sale price. We added this line to make it cleaner for the auditors.</p>				
01-4740 Improvement & Expansion	\$3,500	\$3,500	\$0	0%
<p>In FY 2023 we anticipate beginning the process of laying out and marking the new beds either in the old section or behind the Historical Society. We had anticipated doing this in FY 2022, but we discovered that someone was buried in the wrong place, and we had to incur the cost of removal, reburial, and closing the open grave. We are also going to need to do painting of the fences in 2024.</p>				
Totals	\$20,401	\$27,901	\$7,500	37%