

CODE	PERSONNEL SERVICES	Cemetery	Explanation	2007 Actual	2008 Budget	2008 YTD
100-5.4950.51.1100	REGULAR EMPLOYEES	22,000.00	partial salary from Public Works		22,000.00	792.40
100-5.4950.51.2200	SOCIAL SECURITY (FICA)	1,364.00			2,000.00	46.42
100-5.4950.51.2300	MEDICARE PAYABLE	319.00				10.86
100-5.4950.51.2400	RETIREMENT CONTRIBUTIONS	2,640.00			2,508.00	
100-5.4950.51.2700	WORKERS COMPENSATION	1,188.00		939.95	1,000.00	
	TOTAL PERSONNEL SERVICES	27,511.00				
	SUPPLIES					
100-5.4950.53.1160	OPERATING SUPPLIES	2,000.00			2,000.00	
100-5.4950.53.1600	SMALL EQUIPMENT	2,000.00			2,000.00	
100-5.4950.53.1795	MISCELLANEOUS	250.00			250.00	
	TOTAL SUPPLIES	4,250.00				
	MACHINERY AND EQUIPMENT					
100-5.4950.54.2500	OTHER EQUIPMENT	3,000.00			3,000.00	952.96
100-5.4210.54.1245	CEMETERY IMPROVEMENTS	1,000.00		750.00	1,000.00	
	TOTAL MACHINERY AND EQUIPMENT	4,000.00				
	TOTALS	35,761.00				