

Cemetery Fund

This Page Intentionally Left Blank

**CITY OF BURLESON
ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**CEMETERY FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-2009	2007-08/ 2008-2009 CHANGE
REVENUE					
LOT SALES	25,885	3,750	5,400	3,750	0%
INTEREST	27,287	12,000	27,000	12,000	0%
NATURAL GAS REVENUE			367,782		
MISCELLANEOUS	1,000	-	35	-	
TOTAL REVENUES	54,172	15,750	400,217	15,750	0%
EXPENDITURES					
Personal Services	-	-	-	-	0%
Materials & Supplies	142	-	-	-	0%
Purchased Services & Inventory	22,196	2,000	189	786	-61%
Maintenance & Repair	7,035	-	-	-	0%
Other Expenditures	2,200	-	-	-	
Capital Outlay	-	-	-	-	
TOTAL EXPENSES	\$ 31,573	\$ 2,000	\$ 189	\$ 786	-61%

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 403 CEMETERY FUND						
REVENUE						
403-0000-346.10-01	Sale of Lots	25,885-	3,750-	3,750-	5,400-	3,750-
403-0000-346.10-09	Revenue - Miscellaneous	0	0	0	35-	0
403-0000-371.20-00	Securities Interest	9,373-	0	0	0	0
403-0000-371.25-00	Gain/Loss on Security Val	2,964-	0	0	0	0
403-0000-371.30-10	TexPool Interest	8,697-	12,000-	12,000-	27,000-	12,000-
403-0000-371.30-40	TexSTAR Interest	5,188-	0	0	0	0
403-0000-371.35-00	Int on Cemetery Lot Sales	1,065-	0	0	0	0
403-0000-372.50-00	Natural Gas Revenue	0	0	0	367,782-	0
403-0000-383.90-00	Other Misc Revenue	1,000-	0	0	0	0
* CEMETERY FUND		54,172-	15,750-	15,750-	400,217-	15,750-
** CEMETERY FUND		54,172-	15,750-	15,750-	400,217-	15,750-
*** REVENUE		54,172-	15,750-	15,750-	400,217-	15,750-

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 403 CEMETERY FUND						
EXPENDITURE						
DEPT 81 CEMETERY SERVICES						
DIV 11 Cemetery Services						
403-8111-533.32-08	Other Prof Consulting	3,125	0	0	0	0
403-8111-533.41-02	Grounds Maint & Repair	7,035	0	0	0	0
403-8111-533.43-04	Cemetery Maint Services	17,941	0	0	0	0
403-8111-533.60-19	Cemetery Lot Expense	142	0	0	0	0
403-8111-533.63-04	Water	1,130	2,000	2,000	189	786
403-8111-533.80-07	Bad Debts Expense	2,200	0	0	0	0
		-----	-----	-----	-----	-----
*	Cemetery Services	31,573	2,000	2,000	189	786
		-----	-----	-----	-----	-----
**	CEMETERY SERVICES	31,573	2,000	2,000	189	786
		-----	-----	-----	-----	-----
***	EXPENDITURE	31,573	2,000	2,000	189	786
		-----	-----	-----	-----	-----
****	CEMETERY FUND	22,599-	13,750-	13,750-	400,028-	14,964-