

	Tulare Cemetery REVENUE Budget 2025-2026	
772	REVENUES	Budgeted
		2025-2026
Available Resources		0
4001	Pr Tx-Cur Se	
4006	Pr Tx-Cr Uns	
4008	Pr Tx-Pr Sec	
4009	Pr Tx-Pr Uns	
4030	Suppl Tx Cs	
4033	Suppl Prior	
4052	Other Taxes	
4060	Residual Dist	
4069	PT Facilities	
5000	I/G Revenue	
5050	Prop Tax Rel	
	TOTAL PROPERTY TAX	265000
Total Property		265,000
4801	Interest on Fund 772	7000
5400	Curr Serv	800000
5460	Vault Sales	150000
5537	Other Service	
5542	Burial Fee	
5805	Misc Revenue	8000
5450	Concrete Bases	60000
5833	Grant Revenue /County # 5850 on reports	0
5834	Restitution	0
5835	Other Revenue	2500
4801	Transfer from Funds	60000
772	Total for 772	1,087,500
	TOTAL REVENUES for Operating Budget	1,352,500
773	Endowment Care	
4801	Interest	89000
5400	Curr Serv -Endowment	130000
5835	Other Revenue	
Total		219,000
807	Fund for Fut Expans	
4801	Interest	9400
4807	Facility Rent	20000
5400	Current Service - Niche Sales	
5400	Current Service - Admin Fees	
Total		29,400
817	Unreserved Funds	
4801	Interest	10000
5400	Curr Serv-Endowment	
Total		10,000
886	Pre-Need Payment Plan	
4801	Interest	10000
5400	Curr Serv	
Total		10,000
	CD - Bank of Sierra	
5860	Interest	6000
Total		6000
	TOTAL FUNDS -EXCEPT 772	274,400
	TOTAL FOR ALL FUNDS	1,626,900

Tulare Cemetery EXPENSES Budget 2025-2026

772	EXPENSES	Budgeted 2025-2026
6001	Regular Salaries	560000
6002	Overtime Pay	10000
6004	Health Insurance	104000
6005	Extra Help(Temp & SVS)	20000
6008	Director's Fee	6750
6011	Retirement - CALPERS	42245
6012	Social Security & Medicare	0
	Social Security	36000
	Medicare	8500
6016	Unemployment Ins FED& STATE	3500
	Emp Training Tax - CA	100
6015	Worker's Comp Ins	31736
6020	Prior Year Payroll Taxes	
	PTO Accural	18550
6000	Payroll & Emp Benefits-Other	0
Total	Salaries & Employee Benefits	841381
7004	Clothing & Personal Supplies	3500
7005	Telecommunications	8221
7008	Freight/Delivery Fees	0
7009	Household Supplies	500
7010	Insurance - Liability-Auto-Crime-Cyber-Etc	55798
7025	Mileage Reimbursement Exp	1200
7030	Repairs Maintenance	150000
7036	Office Expense	30000
7037	Marketing	0
7039	Miscellaneous	0
7043	Professional Expense	40000
7045	Security Expense	2000
7059	Publications & Legal Notices	4000
7073	Training	4000
7074	Transportation and Travel	2000
7081	Utilities	65000
7090	Vehicle Expense	100
7006	Garden Crypts/Vaults	70000
7011	Concrete Bases	60000
5905 & 5906	Miscellaneous Service Supplies	1000
Total	Sevices & Supplies	497319
7003	Tax Admin Fee/Penalties	5800
7425	Taxes & Assessments	8000
Total		13800
8000	LAND	
8001	Cem Plots Repurchase	0
8002	Niches	0
8100	Bldg & Improv	0
8300	New F/A (New Equipment)	
Total	CAPITAL OUTLAY	0
9999	Covid 19 Exp	
SUBTOTAL		1,352,500
7432	Contingencies	-
	TOTAL BUDGET 772	1,352,500