

## Public Works Summary

### 2026 BUDGET

#### Cemetery Fund



#### REVENUE

Revenue	2025 Budget	2026 Budget	\$ Change	% Change
From General Revenue	187,900	28,000	(159,900)	-85.1%
Return on Investments	2,500	0	(2,500)	-100.0%
Sales of Services	12,600	15,000	2,400	19.0%
<b>Grand Total</b>	<b>\$ 203,000</b>	<b>\$ 43,000</b>	<b>\$ (160,000)</b>	<b>-78.8%</b>

#### EXPENSES

Services	2025 Budget	2026 Budget	\$ Change	% Change
Cemetery Maintenance	42,500	13,500	(29,000)	-68.2%
Cemetery Operation	160,500	29,500	(131,000)	-81.6%
<b>Grand Total</b>	<b>\$ 203,000</b>	<b>\$ 43,000</b>	<b>\$ (160,000)</b>	<b>-78.8%</b>

#### Budget Notes

2026 wages all allocated in Public Works