

**2020 Approved Budget Revised for July 1, 2020 Contract Start Date**

	<u>Budgeted Amount</u>	<u>Cemeteries Budget Revised for Contract with Woodlawn - 6 months</u>
Revenue-General Fund	140,000	70,000

<u>General Fund Expenditures</u>	<u>Cemeteries Approved 2020 Budgeted Amount</u>	<u>Cemeteries Budget Revised for Contract with Woodlawn - 6 months</u>	<u>Notes</u>
Labor	543,792	286,000	New Labor budget less savings from employee reduction
Supplies/Materials	18,569	18,569	Majority of this budget has been committed, do not anticipate additional savings
Services	272,145	361,120	Additional amount to cover Woodlawn annual obligation
Indigent	75,000	95,000	Current Indigent budget plus additional \$20,000 City would cover under contract
<b>Total</b>	<b>909,506</b>	<b>760,689</b>	

Total Savings Revenue	-70,000	Loss due to no GF revenue
Total Savings Expenditure	148,817	Original budget less new expenditure budget on July 1, 2020 Contract start date
<b>Total Revenue &amp; Expenditure Savings</b>	<b>78,816.91</b>	<b>Total Savings in GF budget based on July 1, 2020 start date and elimination of Cemetery positions</b>

**2021 Estimated Budget**

	<u>Cemeteries Budget Revised for Contract with Woodlawn</u>
Revenue-General Fund	-

<u>General Fund Expenditures</u>	<u>Cemeteries Budget Revised for Contract with Woodlawn</u>	<u>Notes</u>
Labor	-	New Labor budget less savings from employee reduction
Supplies/Materials	-	Majority of this budget has been committed, do not anticipate additional savings
Services	450,000	Additional amount to cover Woodlawn annual obligation
Indigent	20,000	Current Indigent budget plus additional \$20,000 City would cover under contract
<b>Total</b>	<b>470,000</b>	

2020 Revenue vs. 2021 Revenue	(140,000)
2020 Expenditure Budget vs. 2021 Expenditure Budget	439,506
<b>Total Savings 2020 vs. 2021 Budget</b>	<b>299,506</b>