Fiscal Year 2014-15 Tax Levy Budget Summary Sheet

District/Entity Name CROWN HILL CEMETERY DISTRICT

Prepared by BEN KELLER PRESIDENT (Name and Title)

E-Mail Address _____ Phone 754-5220

Please complete all areas that apply to your District:

Total Normal Tax Requirement	$ 174,439.00
Tax Approved by Your Board	$ 174,439.00
Tax Approved by Your Voters	$ 174,439.00
Education Taxes:	
Mill Levy Supplement	$
Carry-Over Bond	$
Carry-Over Interest	$
Recreation District	$
BOCES	$
	$
	$
Other Taxes:	
Special Building Funds	$
Bonds Redemption	$
Interest on Bonds	$
	$
	$
Total Tax Dollars Required:	**$** 174,439.00

Ben D Keller
Signature

7/17/14
Date

Return this Summary Sheet **No Later Than July 31, 2014** to:
Jerri B. Torczon, Park County Clerk
1002 Sheridan Avenue
Cody, WY 82414

A copy of your Fiscal Year 2014-15 Budget Must Accompany this Summary Sheet

Final Budget

Crown Hill Cemetery District
NAME OF DISTRICT/BOARD

17-Jul-14
DATE OF BUDGET HEARING

June 30 2015
FYE

678 Lane 9
LOCATION OF BUDGET HEARING

8:00pm
TIME OF HEARING

FINAL BUDGET SUMMARY

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
S-1	**Total Expenditures, Cash Requirements**	$262,719	$230,623	$397,250	$397,250
S-2	**Total to be added to Reserves**	$419	$289	$289	$289
S-3	**Total Cash and Forecasted Revenues**	$182,814	$224,410	$223,100	$223,100
S-4	**Additional Financial Support Required**	$80,324	$6,502	$174,439	$174,439
S-5	**Amount as approved by County Commissioners**	$328,683	$398,972	$397,205	$397,205

Analysis of additional Financial Support Required:

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
S-6	**Tax levy (for entities able to make levies)**	$328,683	$398,972	$397,205	$397,205
S-7	**Other County Support**	$0	$0	$0	$0

Additional funding approved by:

County Commissioner

Date Approved_____

S-8 **BUDGET MESSAGE** per W.S. 16-4-104(c)

Total budget for fiscal year 2014-2015 is set at $397,205.00. This is a decrease from the previous budget. No large projects are planned for this budget. Amount requested in addition to cash on had is $ 174,439.00.

Revised May 27, 2014

Ben D Keller

Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 7/17/2014

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

CASH AND FORECASTED REVENUE

FORECASTED REVENUE

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
J-1	**Government Support**	$0	$0	$0	$0
J-2	**Operating Revenues**	$12,225	$9,500	$8,500	$8,500
J-3	**Grants**	$0	$0	$0	$0
J-4	**Miscellaneous:**	$459	$371	$350	$350
J-5	**Estimated Cash Available**	$170,130	$214,539	$214,250	$214,250
J-6	**Other Forecasted Revenue**	$0	$0	$0	$0
J-7	**Total Cash Available and Forecasted Revenue**	$182,814	$224,410	$223,100	$223,100

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

ESTIMATED EXPENDITURES

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
J-8	**Administration**	$102,170	$103,573	$123,400	$123,400
J-9	**Operations**	$47,277	$57,783	$90,850	$90,850
J-10	**Indirect Costs**	$48,161	$51,839	$68,000	$68,000
J-11	**Capital Outlay**	$65,111	$17,428	$115,000	$115,000
J-12	**Debt Service**	$0	$0	$0	$0
J-13	**Provision for Tax Shrinkage**	$0	$0	$0	$0
J-14	**Total Expenditures**	$262,719	$230,623	$397,250	$397,250

SUMMARY OF RESERVE FUNDS

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
J-15	**Beginning Balance in Reserve Accounts**				
J-15.1	a. Depreciation Reserve	$0	$0	$0	$0
J-15.2	b. Other Reserve	$2,172	$2,180	$2,188	$2,188
J-15.3	c. Emergency Reserve (Cash)	$173,075	$173,486	$173,767	$173,767
J-15.4	**Total Reserves (a+b+c)**	$175,247	$175,666	$175,955	$175,955
J-16	**Amount to be added**				
J-16.1	a. Depreciation Reserve	$0	$0	$0	$0
J-16.2	b. Other Reserve	$8	$8	$8	$8
J-16.3	c. Emergency Reserve (Cash)	$411	$281	$281	$281
J-16.4	**Total to be added (a+b+c)**	$419	$289	$289	$289
J-17	**Subtotal**	$175,666	$175,955	$176,244	$176,244
J-18	**Less Total to be spent**	$0	$0	$0	$0
J-19	**Total Reserves**	$175,666	$175,955	$176,244	$176,244

PREPARED BY: Donna Stewart

DISTRICT ADDRESS: 678 Lane 9
Powell, WY 82435

DISTRICT PHONE: 307-754-5220

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies
Form approved by Department of Audit, Public Funds Division

Final Budget

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

SCHEDULE A

RESERVE FUNDS WORKSHEET

DATA INPUT

A-1 **DEPRECIATION (REPLACEMENT) RESERVE**

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
A-1.1	Balance in Reserve Account, **beginning of budget year**				
A-1.2	Amount to be added to the reserve				
A-1.3	SUB-TOTAL	$0	$0	$0	$0
A-1.4	Identify the amount to be spent from "Reserve for Capital Outlay"				
	a. _____				
	b. _____				
	c. _____				
A-1.5	TOTAL CAPITAL OUTLAY (a+b+c)	$0	$0	$0	$0
A-1.6	(Line 3 - Line 5)	$0	$0	$0	$0

A-2 **OTHER RESERVE**

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
A-2.1	Balance in Reserve Account, beginning of budget year	$2,172	$2,180	$2,188	$2,188
A-2.2	Amount to be added to the reserve	$8	$8	$8	$8
A-2.3	SUB-TOTAL	$2,180	$2,188	$2,196	$2,196
A-2.4	Identify the amount and project to be spent from "Other Reserves"				
	a. _____				
	b. _____				
	c. _____				
A-2.5	TOTAL OTHER RESERVE OUTLAY (a+b+c)	$0	$0	$0	$0
A-2.6	- Line 11)	$2,180	$2,188	$2,196	$2,196

A-3 **EMERGENCY RESERVE (cash)**

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
A-3.1	Balance in Reserve Account, beginning of budget year	$173,075	$173,486	$173,767	$173,767
A-3.2	Amount to be added to the reserve	$411	$281	$281	$281
A-3.3	SUB-TOTAL	$173,486	$173,767	$174,048	$174,048
A-3.4	Amount to be spent from Emergency Reserve (Cash)			$0	
A-3.5	15 - Line 16)	$173,486	$173,767	$174,048	$174,048
A-4	***TOTAL TO BE SPENT***	$0	$0	$0	$0

Form approved by Department of Audit, Public Funds Division

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

SCHEDULE B

ADMINISTRATION BUDGET

DATA INPUT

		ACTIVITY	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
B-1	**Personnel Services:**					
B-1.1		Administrator	$38,209	$39,737	$41,000	$41,000
B-1.2		Secretary				
B-1.3		Clerical	$20,904	$21,819	$23,000	$23,000
B-1.4		Other (Specify)				
B-1.5		Assistant Sexton	$27,144	$28,230	$30,000	$30,000
B-1.6						
B-2	**Board Expenses:**					
B-2.1		Travel	$0	$0	$500	$500
B-2.2		Mileage				
B-2.3		Other (Specify)				
B-2.4						
B-2.5						
B-3	**Contractual Services:**					
B-3.1		Legal	$2,630	$1,650	$2,000	$2,000
B-3.2		Accounting/Auditing	$1,308	$790	$1,500	$1,500
B-3.3		Other (Specify)				
B-3.4		Election Expense	$2,388	$0	$3,000	$3,000
B-3.5		Bonds	$230	$230	$400	$400
B-4	**Other:**					
B-4.1		Office Supplies	$1,225	$1,547	$2,000	$2,000
B-4.2		Office equipment, rent & repair	$0	$360	$5,000	$5,000
B-4.3		Education				
B-4.4		Registrations				
B-4.5		Other (Specify)				
B-4.6		Lots & Engravings	$665	$1,675	$2,500	$2,500
B-4.7		Utilities	$7,467	$7,535	$12,500	$12,500
B-5	**TOTAL ADMINISTRATION**		$102,170	$103,573	$123,400	$123,400

Form approved by Department of Audit, Public Funds Division

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

SCHEDULE C

OPERATIONS BUDGET

DATA INPUT

		ACTIVITY	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
C-1	**Personnel Services:**					
C-1.1		Wages--Operations	$19,229	$26,915	$35,000	$35,000
C-1.2		Service Contracts	$9,751	$9,081	$20,850	$20,850
C-1.3		Other (Specify)				
C-1.4						
C-1.5						
C-2	**Travel:**					
C-2.1		Mileage				
C-2.2		Other (Specify)				
C-2.3						
C-2.4						
C-3	**Operating supplies (List):**					
C-3.1		Equipment Expense	$2,569	$4,062	$6,000	$6,000
C-3.2		Grounds/Waterline Ex.	$9,005	$9,330	$10,000	$10,000
C-3.3		Gas/Oil Expense	$5,046	$7,163	$16,000	$16,000
C-3.4		Tools/Shop Expense	$1,677	$1,232	$3,000	$3,000
C-4	**Program Services (List):**					
C-4.1						
C-4.2						
C-4.3						
C-4.4						
C-5	**Contractual Arrangements (List):**					
C-5.1						
C-5.2						
C-5.3						
C-5.4						
C-6	**Other operations (Specify):**					
C-6.1						
C-6.2						
C-6.3						
C-6.4						
C-7	**TOTAL OPERATIONS**		$47,277	$57,783	$90,850	$90,850

Form approved by Department of Audit, Public Funds Division

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

SCHEDULE D

INDIRECT COSTS BUDGET

DATA INPUT

	ACTIVITY	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
D-1	**Insurance**				
D-1.1	Liability	$2,571	$2,604	$2,800	$2,800
D-1.2	Buildings and vehicles	$934	$1,163	$1,500	$1,500
D-1.3	Equipment				
D-1.4	Other (Specify)				
D-1.5					
D-1.6					
D-2	**Indirect payroll costs:**				
D-2.1	FICA (Social Security) taxes	$8,070	$8,928	$9,800	$9,800
D-2.2	Workers Compensation	$2,319	$2,711	$4,100	$4,100
D-2.3	Unemployment Taxes	$0	$0	$10,000	$10,000
D-2.4	Retirement	$12,179	$13,051	$14,100	$14,100
D-2.5	Health Insurance	$22,088	$23,382	$25,700	$25,700
D-2.6	Other (Specify)				
D-3	**Depreciation Expenses**				
D-4	**TOTAL INDIRECT COSTS**	$48,161	$51,839	$68,000	$68,000

Form approved by Department of Audit, Public Funds Division

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

SCHEDULE E

CAPITAL OUTLAY BUDGET

DATA INPUT

		ACTIVITY	Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
E-1	**Capital Outlay**					
E-1.1		Real Property	$215	$0	$10,000	$10,000
E-1.2		Vehicles	$8,670	$8,000	$20,000	$20,000
E-1.3		Office Equipment				
E-1.4		Other (Specify)				
E-1.5		Grounds	$49,726	$7,955	$65,000	$65,000
E-1.6		Waterlines	$6,500	$1,473	$20,000	$20,000
E-2	**TOTAL CAPITAL OUTLAY**		$65,111	$17,428	$115,000	$115,000

Form approved by Department of Audit, Public Funds Division

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

SCHEDULE G

CASH AND FORECASTED REVENUE

DATA INPUT

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
	FORECASTED REVENUE				
G-1	**Government Support**				
G-1.1	State Aid				
G-1.2	County Aid				
G-1.3	City (or Town) Aid				
G-1.4	Other (Specify)				
G-1.5	Total Government Support	$0	$0	$0	$0
G-2	**Operating Revenues**				
G-2.1	Customer Charges	$9,525	$7,850	$7,000	$7,000
G-2.2	Sales of Goods or Services	$2,700	$1,650	$1,500	$1,500
G-2.3	Other Assessments				
G-2.4	Total Operating Revenues	$12,225	$9,500	$8,500	$8,500
G-3	**Grants**				
G-3.1	Direct Federal Grants				
G-3.2	Federal Grants thru State Agencies				
G-3.3	Grants from State Agencies				
G-3.4	Total Grants	$0	$0	$0	$0
G-4	**Miscellaneous:**				
G-4.1	Interest	$459	$371	$350	$350
G-4.2	Other: Specify				
G-4.3	Total Miscellaneous	$459	$371	$350	$350
G-5	**Total Forecasted Revenue**	$12,684	$9,871	$8,850	$8,850

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
G-6	**Total Estimated Cash and Investments on Hand**	$345,377	$390,205	$390,205	$390,205
G-7	**Deductions:**				
G-7.1	a. Unpaid bills at FYE	$0	$0	$0	$0
G-7.2	b. Reserves	$175,247	$175,666	$175,955	$175,955
G-7.3	**Total Deductions (a+b)**	$175,247	$175,666	$175,955	$175,955
G-8	**Estimated cash available**	$170,130	$214,539	$214,250	$214,250
G-9	**Other Forecasted revenues:**				
G-9.1	a. Other past due-as estimated by Co. Treas.				
G-9.2	b. Other forecasted revenue (specify):				
G-9.3					
G-9.4					
G-9.5	**Total Other Forecasted Revenue (a+b)**	$0	$0	$0	$0
G-10	**Total Cash Available and Forecasted Revenue**	$182,814	$224,410	$223,100	$223,100

Form approved by Department of Audit, Public Funds Division

Final Budget

Crown Hill Cemetery District

NAME OF DISTRICT/BOARD

FYE June 30 2015

SCHEDULE H

Analysis of Additional Financial Support Required:

DATA INPUT

		Prior Year Actual	Current Year Estimated	Proposed Budget	Final Approval
H-1	Tax levy (for entities able to make levies)	$328,683	$398,972	$397,205	$397,205
H-2	Other County Support	$0	$0	$0	$0
H-3	Provision for tax shrinkage (Provided by County Treasurer)				

Form approved by Department of Audit, Public Funds Division