

**CITY OF GRAND PRAIRIE
CEMETERY FUND SUMMARY
2015/16**

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APPR/MOD**

Beginning Resources	\$289,050
Approved Revenues	934,540
ADD: Revenue collected Section Sales	18,653
ADD: Revenue collected Marker Sales	33,869
ADD: Revenue collected Interment Fees	13,644
ADD: Revenue collected Burial Vaults	7,874
LESS: Revenue collected Mausoleum Sales	(19,174)
LESS: Revenue collected Miscellaneous Sales	(941)
LESS: Revenue collected Columbarium	(939)
	52,986
TOTAL REVENUES	\$987,526
Reserve for Encumbrances	9,423
TOTAL RESOURCES	\$1,285,999
Approved Expenditures	851,914
ADD: Personnel Services	18,301
ADD: Section Sales Cost	15,113
LESS: Supplies (Chemicals, Equipment, Motor Fuel, Mausoleum)	(11,273)
LESS: Services (Utilities, Maintenance)	(9,870)
LESS: Capital Outlay	(11,847)
	424
TOTAL EXPENDITURES	\$852,338
Transfer to Cemetery Replacement Fund	\$35,000
TOTAL APPROPRIATIONS	\$887,338
Ending Resources	\$398,661