

**County of Calaveras
Budget and Actuals by Budget Class**

As of 6/30/2023

Fiscal Year: 2022

		Budget	Encumbrance	Y-T-D Actuals	Balance	% Remaining
Org Key:	23400010					
	Murphys Cemetery					
<u>Taxes</u>						
4010	Current Secured Taxes	61,433.00	0.00	64,455.65	(3,022.65)	-4.92 %
4013	SB2557 Reduction	(1,155.00)	0.00	(1,150.52)	(4.48)	0.38 %
4015	Unitary Taxes	2,006.00	0.00	2,060.41	(54.41)	-2.71 %
4017	Suppl Current Secured Taxes	1,009.00	0.00	1,515.59	(506.59)	-50.20 %
4020	Current Unsecured Taxes	590.00	0.00	638.11	(48.11)	-8.15 %
4027	Suppl Current Unsecured Taxes	59.00	0.00	85.52	(26.52)	-44.94 %
4040	Prior Unsecured Taxes	85.00	0.00	31.24	53.76	63.24 %
4465	State Timber Tax	0.00	0.00	2.20	(2.20)	0.00 %
Total Taxes		64,027.00	0.00	67,638.20	(3,611.20)	-5.64
<u>Revenue From Use of Money/ Property</u>						
4300	Interest	4,000.00	0.00	5,847.55	(1,847.55)	-46.18 %
Total Revenue From Use of Money/ Propert		4,000.00	0.00	5,847.55	(1,847.55)	-46.18
<u>Intergovernmental Revenue- State</u>						
4463	State Homeowners Prop Tax Rel	516.00	0.00	488.08	27.92	5.41 %
Total Intergovernmental Revenue- State		516.00	0.00	488.08	27.92	5.41
<u>Charges for Services</u>						
4679	Charges for Current Services	2,000.00	0.00	4,200.00	(2,200.00)	-110.00 %
Total Charges for Services		2,000.00	0.00	4,200.00	(2,200.00)	-110.00
<u>Misc. Revenue</u>						
4705	Other Sales - Aviation Fuel	0.00	0.00	0.00	0.00	0.00 %
4708	Refund - Miscellaneous	300.00	0.00	295.97	4.03	1.34 %
Total Misc. Revenue		300.00	0.00	295.97	4.03	1.34
	Total Revenue	70,843.00	0.00	78,469.80	(7,626.80)	
<u>Salaries and Employee Benefits</u>						
5001	Salaries/Wages - Permanent	20,000.00	0.00	15,658.54	4,341.46	21.70 %
5051	Social Security (OASDI)	1,250.00	0.00	951.32	298.68	23.89 %
5053	Medicare	300.00	0.00	222.46	77.54	25.84 %
Total Salaries and Employee Benefits		21,550.00	0.00	16,832.32	4,717.68	21.89
<u>Services and Supplies</u>						
5121	Communications	1,250.00	0.00	1,115.00	135.00	10.80 %
5151	Insurance	0.00	0.00	0.00	0.00	0.00 %
5153	Insurance - Workers' Comp	0.00	0.00	0.00	0.00	0.00 %
5159	Insurance - Unemployment	250.00	0.00	190.62	59.38	23.75 %
5160	Insurance - Liability Exp	0.00	0.00	0.00	0.00	0.00 %
5181	Maintenance of Equipment	400.00	0.00	21.47	378.53	94.63 %
5201	Maint of Buildings/Grounds	57,075.00	0.00	7,044.66	50,030.34	87.65 %
5241	Office Expense	1,250.00	0.00	635.40	614.60	49.16 %
5243	Office Expense - Postage	85.00	0.00	49.58	35.42	41.67 %
5271	Prof and Specialized Services	11,450.00	0.00	7,233.75	4,216.25	36.82 %
5501	Utilities	900.00	0.00	647.33	252.67	28.07 %

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Total Services and Supplies	72,660.00	0.00	16,937.81	55,722.19	76.68
<u>Other Charges</u>					
5612 Refunds	450.00	0.00	0.00	450.00	100.00 %
5627 LAFCO Assessment	45.47	0.00	44.89	0.58	1.27 %
Total Other Charges	495.47	0.00	44.89	450.58	90.93
Total Expenses	94,705.47	0.00	33,815.02	60,890.45	
Total Revenue	70,843.00	0.00	78,469.80	(7,626.80)	
Total Expenses	94,705.47	0.00	33,815.02	60,890.45	
Key Total for 23400010	(23,862.47)	0.00	44,654.78	(68,517.25)	

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Report Revenues	70,843.00	0.00	78,469.80	(7,626.80)	
Report Expenses	94,705.47	0.00	33,815.02	60,890.45	
REPORT TOTAL	(23,862.47)	0.00	44,654.78	(68,517.25)	