



**Department Purpose**

To provide perpetual funding toward the maintenance of Woodlawn Cemetery, a Village-owned five acre cemetery.

**Department Descriptions**

The Woodlawn Cemetery Perpetual Care Fund is one of two funds associated with the Woodlawn Cemetery. (The other fund is a Special Revenue Fund - Woodlawn Cemetery Capital Fund.) Proceeds from lot sales are equally divided between the two accounts. The Woodlawn Cemetery is located at the corner of North Street and Third Avenue.

The Woodlawn Cemetery maintenance, lot sales and record keeping are performed by the Inspection Department.

**2016 Budget Highlights**

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<b>Revenues</b>					
Miscellaneous Revenues	4,388	1,396	835	2,145	1,490
Other Financing Sources	0	0	0	0	0
<b>Total Revenues</b>	<b>4,388</b>	<b>1,396</b>	<b>835</b>	<b>2,145</b>	<b>1,490</b>

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<b>Expenditures</b>					
Personal Services	0	0	0	0	0
Non-Personal Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Financing Uses	188	196	185	195	190
<b>Total Expenditures</b>	<b>188</b>	<b>196</b>	<b>185</b>	<b>195</b>	<b>190</b>

**Areas of Emphasis:** Ensure fiscal stability.

**Goal:** To maintain lot sales and ensure proper funding for maintenance of cemetery grounds.

**Objective:** 1. Maintain lot sales.

<b>Measurements</b>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<b>Resource</b>					
Lot price	\$600	\$600	\$650	\$650	\$650
<b>Workload</b>					
Lots sold	18	6	2	6	4

**FIDUCIARY FUND**  
**Woodlawn Cemetery**  
**Perpetual Care Fund**  
**803.000000**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Revenues</u>					
48.481100 Interest Income-Perpetual Care	188	196	185	195	190
48.482210 Cemetery Lot Sales	4,200	1,200	650	1,950	1,300
<b>Total Revenues</b>	<b>4,388</b>	<b>1,396</b>	<b>835</b>	<b>2,145</b>	<b>1,490</b>
<u>Other Financing Uses</u>					
592000 Transfer to General Fund	188	196	185	195	190
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>188</b>	<b>196</b>	<b>185</b>	<b>195</b>	<b>190</b>
Excess revenues over expenditures & other uses	4,200	1,200	650	1,950	1,300
<b>Fund Balance - Beginning of Year</b>	<b>84,390</b>	<b>88,590</b>	<b>89,240</b>	<b>89,790</b>	<b>91,740</b>
<b>Fund Balance - End of Year</b>	<b>88,590</b>	<b>89,790</b>	<b>89,890</b>	<b>91,740</b>	<b>93,040</b>