

**Grand Valley Cemetery District**  
**Parachute, Colorado**  
**2021 Proposed Budget**

	Actual 2019	Estimated Actual 2020	Approved Budget 2021
Fund Balance – January 1			
Unreserved	\$ 351,171	\$ 337,067	\$ 303,736
Reserved	2,100	2,100	2,100
<i>Total Fund Balance</i>	<u>353,271</u>	<u>339,167</u>	<u>305,836</u>
Revenue			
General Property Tax	5,122	5,114	5,715
Specific Ownership Tax	396	299	300
Delinquent and Other Tax	-	393	400
Royalty	8,597	4,480	3,600
Sale of Lots	400	3,200	3,000
Burial Reimbursements	611	925	2,350
Interest	8,197	2,325	2,000
Miscellaneous	12	13	200
<i>Total Revenue</i>	<u>23,335</u>	<u>16,749</u>	<u>17,565</u>
<i>Total Funds Available</i>	<u>\$ 376,606</u>	<u>\$ 355,916</u>	<u>\$ 323,401</u>
Expenditures			
Insurance/Bond	\$ 1,918	\$ 3,133	\$ 3,700
Accounting/Legal	4,077	6,340	6,000
County Treas. Fee & Abt.	116	112	150
Office/Misc.	50	357	400
Contract Labor	10,374	15,098	17,000
Maintenance/Supplies	284	673	2,000
Maintenance/Utilities	933	19,597	11,200
Maintenance/Grounds	2,096	2,668	4,000
Equipment Maintenance	80	379	600
Burial Expense	800	925	-
Capital Outlay	13,266	-	15,000
Gas Reimbursement	532	447	600
Misc. Expenditures	2,913	351	300
Contingency	-	-	-
<i>Total Expenditures</i>	<u>37,439</u>	<u>50,080</u>	<u>60,950</u>
Net Funds Available	<u>\$ 339,167</u>	<u>\$ 305,836</u>	<u>\$ 262,451</u>
Fund Balance December 31			
Unreserved	\$ 337,067	\$ 303,736	\$ 260,351
Reserved	2,100	2,100	2,100
<i>Total Fund Balance</i>	<u>\$ 339,167</u>	<u>\$ 305,836</u>	<u>\$ 262,451</u>
Valuation	<u>\$ 693,857,770</u>	<u>\$ 689,658,560</u>	<u>\$ 571,500,570</u>
General Operating Expense Mill Levy	0.008	0.008	0.010
Less Temporary General Property Mill Levy Reduction	<u>(0.000)</u>	<u>(0.000)</u>	<u>(0.000)</u>
Adjusted Mill Levy	0.008	0.008	0.010