



2025 Budget

Cemeteries

Strategic Position

NA

Actions

NA

Responsibility

On-going care and maintenance of cemeteries in Clifford, Harriston, Palmerston

Financial Information

2024 Budget **40,800**

Explanation of Changes

| | |
|--|-------|
| Compensation adjustments to reflect actual costs and forecasted actuals | 2,700 |
| Operating expenditure adjustments to reflect actual costs and forecasted actuals | |
| - Various expenditure account adjustments | 1,100 |
| Revenue adjustments to reflect actual costs and forecasted actuals | |
| - Various revenue account adjustments | (600) |

Proposed 2025 Budget **44,000**

Service Measures

Internments

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Clifford | 13 | 17 | 9 | 22 | 8 | 9 |
| Harriston | 37 | 24 | 39 | 41 | 28 | 24 |
| Palmerston | 31 | 28 | 23 | 30 | 19 | 16 |
| Total | 81 | 69 | 71 | 93 | 55 | 49 |

Operating Budget Summary

Cemeteries

| | 2023 Actuals | 2024 Approved Budget | 2025 Budget Request | 2025 vs 2024 Budget | % Change |
|--------------------|-----------------|----------------------------|---------------------------|---------------------------|-------------|
| Labour | 34,218 | 41,000 | 43,700 | 2,700 | 6.6% |
| Other Expenditures | 72,169 | 77,800 | 78,900 | 1,100 | 1.4% |
| Revenue | (92,149) | (78,000) | (78,600) | (600) | (0.8%) |
| Net | 14,238 | 40,800 | 44,000 | 3,200 | 7.8% |

Recommendation

That the 2025 proposed budget for Cemeteries be approved at \$44,000.