

# FY2014 Budget Workshop



## Cemetery Department John Gibson

**Current Staff Level - 0 FT**

	<u>FY13</u>	<u>FY14</u>
Personnel Services	\$ -	\$ -
Supplies & Services	\$ 2,000	\$ 2,000
Capital	\$ -	
	<u>\$ 2,000</u>	

City Administrator Recommended FY14 Requests:

2% Exception Request	\$ -
Additional Personnel Request	\$ -
Capital Equipment	\$ -

**Total FY2014 Recommended Budget** \$ 2,000

C I T Y O F W A U K E E  
 ADMINISTRATOR RECOMMENDED BUDGET REPORT  
 AS OF: JANUARY 31ST, 2013

010-GENERAL FUND

EXPENDITURES	2010-2011	2011-2012	(----- 2012-2013 -----) (----- 2013-2014 -----)		0%	+2%	RECOMMENDED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
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CULTURE & RECREATION							
=====							
CEMETERY							
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SUPPLIES & SERVICES							
54.570.2.24030 CEMETERY MAINTENANCE CON	2,000	2,000	2,000	0	0	2,000	2,000
SUBTOTAL SUPPLIES & SERVICES	2,000	2,000	2,000	0	0	2,000	2,000
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TOTAL CEMETERY	2,000	2,000	2,000	0	0	2,000	2,000
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TOTAL CULTURE & RECREATION	2,000	2,000	2,000	0	0	2,000	2,000
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TOTAL EXPENDITURES	2,000	2,000	2,000	0	0	2,000	2,000
REVENUE OVER/(UNDER) EXPENDITURES	( 2,000)	( 2,000)	( 2,000)	0	0	( 2,000)	( 2,000)
	=====	=====	=====	=====	=====	=====	=====
OTHER FINANCING (USES)	_____	_____	_____	_____	_____	_____	_____
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER (USES)	( 2,000)	( 2,000)	( 2,000)	0	0	( 2,000)	( 2,000)
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\*\*\* END OF REPORT \*\*\*