

Santa Margarita Cemetery District Budget Plan for 2026-2027

The estimated 2026-2027 fiscal year budget is projected at \$144,800

2026-2027 Projected Budget

Funds to be rolled over from Fiscal Year 2025-2026	\$	90,000	
projected to be \$90,000 with property taxes of \$40,000 .	\$	40,000	
Other funds of \$3,000 , interest income of \$7,000 and	\$	3,000	
projected service income of \$4,800 for the year.	\$	7,000	
	\$	4,800	
Total 2026-2027 Projected Budget	\$	144,800	\$ 144,800

2026-2027 Projected Expenditures

Salaries and Benefits	\$	27,680	
Supplies	\$	37,000	
Structures and Improvements	\$	60,000	
surveying, water improvements and irrigation			
Equipment Purchases	\$	3,000	
allocated in case of equipment purchases			
or replacement of items			
Contingencies/Reserves	\$	17,120	
(savings account for year)			
2026-2027 Projected Expenditures	\$	144,800	\$ 144,800

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Back Up and Notes for FY 2026-2027 Annual Budget

Salaries and Wages for 2026-2027

Dan Johnson			
40 hours per month at \$26 per hour for 12 months	\$	12,480	
Erin Johnson			
20 hours per month at \$20 per hour for 12 months	\$	4,800	
Becky Johnson, Secretarial Duties			
15 hours per month at \$30 per hour at 12 months	\$	5,400	
Contingency/Cushion	\$	<u>5,000</u>	
Projected Annual Total for Salaries and Wages	\$	27,680	\$ 27,680

Services and Supplies for 2026-2027

A. Supplies have increased from prior years due to increase in supply costs.	\$	37,000	
B. Will need to set aside funding for surveying, water improvements and irrigation.	\$	60,000	
C. Equipment/small tools purchase (monies available if needed)	\$	3,000	
D. Contingency	\$	<u>17,120</u>	
Projected Annual Total for Services and Supplies	\$	117,120	\$ 117,120

Budget Plan for SMCD 2026-2027 **\$ 144,800**