

# Ingersoll Rural Cemetery Board

MAUSOLEUM and COLUMBARIUM  
P.O. BOX 1, INGERSOLL, ONTARIO N5C 3K1

Office of the Secretary-Treasurer

519-485-0169

Feb. 28 2010

Clerk  
Town of Ingersoll  
130 Oxford Street  
Ingersoll, Ontario.  
N5C 2V5

Re: Budget

Enclosed please find our proposed budget for the coming year 2010.

We are requesting financial assistance in the amount of \$89,594.00

As projected, this funding will be necessary in order to operate and maintain in a proper manner the Ingersoll Rural Cemetery and the Mausoleum for the fiscal year 2010.

Enclosed is a budget summary outlining the amounts required from the Town of Ingersoll (\$78,394.75) and the Township of Zorra (\$11,199.25) in accordance with revised agreement dated May 17, 1980.

Yours truly,

Encl. 4  
JNM/cf

c.c. Clerk  
Township of Zorra



Mr. James N. Muterer  
Chairman of the Board

*N&F.*

*Rwd  
Mar 15/10*

**Budget Summary**

Receipts:	\$ 43,821.00	
Expenditures	\$ 89,594.00	\$ 133,415.00
Total grant requested	-	

Town of Ingersoll	87.5 %	\$78,394.75
Township of Zorra	12.5%	\$ 11,199.25

**Motion:**

Moved by Councillor Mr. John Angehrn

Seconded by Mrs. Audrey Nancekivell

So moved "That the budget be approved as presented in the amount of \$133,415.00 with the grant from the Town of Ingersoll in the amount of \$78,394.75 and the Township of Zorra \$11,199.25"

Motion carried.

INGERSOLL RURAL CEMETERY BOARD  
Proposed buded for 2010

	Actual 2009	budget 2009	Budget 2010	
<b>RECEIPTS</b>				
Transfer fees	10	20	20	
Foundations	2057.22	2000	2000	
Storage /Mausoleum	1390	2000	2000	
Openings	13719.5	14000	14000	
Sale / maus/crypts				
Care/Mntce/cyrpts				
Sale/plots	4290	7200	7200	
Care/Mntce/plots	3570	4800	4800	
Care/Mntce/stones	2705	1000	2250	
Sale/Columbarium/niche	2805	2805	2805	
Care/Mntce/niche	495	495	495	
Interest/Care/Mntce	6351.31	6613.44	6351	
Licence Fee/collected	120	200	150	
GST			1600	
Bank Interest	46.03	80	50	
Misc.	79.58	1000	100	
<b>Sub Total</b>		<b>42213.44</b>	<b>43821</b>	
<b>Grants</b>	89776.8			
Town of Ingersoll		78503.56	78394.75	87.50%
Township of Zorra		11214.8	11199.25	12.50%
Total grants required		<b>89718.36</b>		<b>89594</b>
<b>TOTAL BUDGET</b>		<b>131931.8</b>	<b>133415</b>	

*127, 4/5*

**Assets**

Term Deposit	1000
Equip Reserve	23994.45
Foundation Reserve & Columbarium Reserve	6124.26
<b>Total Reserve Accts.</b>	<b>31118.71</b>

INGERSOLL RURAL CEMETERY BOARD

Proposed budget 2009

	Budget	Actual	Budget	Budget
		2009	2009	2010
<b>Expenditures</b>				
Wages/Salaries		83223.39	69101.31	74000
Receiver General		24661.11	21609.11	23000
Public Utilities				
Water Heater Rental		123.66	150	150
Bell Canada			800	800
Erie Thames Power		859.46	600	900
Furnace oil		1590.22	2000	1600
Ont hydro		176.63	1200	300
Maintenance/Materials		4171.79	5000	5000
Tool Supply				
Equip Repair		1199.3		
Gasoline/fuel				
Sundries				
Treas/Ont ehtax		1100.72	1376.71	1200
Workers Comp		1280.18	754.67	1300
Insurance		4288.02	4100	4500
Auditors		1653.75	2500	1700
Directors Fees		775	1500	1500
Rental p/o			125	150
Rental Bank SDBox		315	60	60
Stationary		168.99	500	500
Postage		32.38	50	50
Advertising		216	500	500
Bank Chgs		280.18	300	300
Flowers		559.77	800	800
Office Renovations			5000	2000
Records duplicated project			2000	
Assoc. Fees		10	10	10
Misc.		79.58	50	50
Equip purchased		664.93	1000	1000
Foundations/repairs				
Plot Mntce fund		2130	4800	3600
Stone Mntce Fund		2896	1000	2250
Columbarium Mntce fund		1215	495	495
Crypt Mntce Fund				
Foundation Reserve				
Columbarium Reserve				1000
Licence			200	150
Col./Niche/Ing. Memorials		1950	1950	1950
Ground Mntce Tree removal				1200
Equipment Reserve				1000
Mausoleum Repairs			1400	400
Mausoleum Repairs				
<b>TOTAL</b>		135,621.06	131931.8	133415