

Range of Expend Accounts: CM0-8810-00 to CM0-8810-4  
 Range of Revenue Accounts: CM0-2401- to CM0-2401-  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

For Revenue: %PY = ((2021 Anticipated / 2020 Anticipated) - 1) \* 100

Description	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
<b>Middletown/Rutland Cemetery</b>								
CM0-8810-00								
<b>Cemeteries Contractual Expenses</b>								
CM0-8810-4	0.00	14,769.00	14,742.00		14,785.00	14,785.00	14,785.00	0.29
	0.00	0.00	0.00	0.00				
<b>Budgeted Total</b>	<b>0.00</b>	<b>14,769.00</b>	<b>14,742.00</b>	<b>0.00</b>	<b>14,785.00</b>	<b>14,785.00</b>	<b>14,785.00</b>	<b>0.29</b>
	0.00	0.00	0.00	0.00				
<b>Non-Budget Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00				
<b>Budget Fund Total</b>	<b>0.00</b>	<b>14,769.00</b>	<b>14,742.00</b>	<b>0.00</b>	<b>14,785.00</b>	<b>14,785.00</b>	<b>14,785.00</b>	<b>0.29</b>
	0.00	0.00	0.00	0.00				
<b>Year Total</b>	<b>0.00</b>	<b>14,769.00</b>	<b>14,742.00</b>	<b>0.00</b>	<b>14,785.00</b>	<b>14,785.00</b>	<b>14,785.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00				

Description Revenue Account Number	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year	Admin. Recmnd Anticipated	
				Comments		
<b>Interest &amp; Earnings</b>						
CM0-2401	0.00	14.00	12.00		10.00	16.67-
CM0-2401	0.00	14.00	12.00		10.00	16.67-
	0.00	22.46	11.27	0.00		
Revenue Fund Total	0.00	14.00	12.00		10.00	16.67-
	0.00	22.46	11.27	0.00		
Year Total	0.00	14.00	12.00		10.00	0.00
	0.00	22.46	11.27	0.00		