

**County of Merced**  
**Budget Unit Financing Uses Detail Final**  
**Final budget for FY 2024-25**

Budget Unit	Object Type	Budget Category	Object	Description	FY 22/23 Actual	FY 23/24 * Actual	FY 24/25 Requested	
88700 Winton Cemetery	Revenue	Taxes	91010	Property-Taxes-Current Secured	431,974	448,201	448,000	
			91020	Property-Taxes-Current Unsec	30,694	32,209	32,000	
			91030	Prop Taxes-Delinquent Secured	81	0	81	
			91040	Property-Taxes-Prior Unsecured	897	712	700	
			91090	Prop Taxes-Timber Yield/Other	0	0	0	
			91097	Prop Tax-SB813 Supplemental	12,882	8,315	9,000	
			<b>Taxes - Total</b>				<b>476,530</b>	<b>489,438</b>
			Use of Money and Property	94200	Interest	11,933	22,353	20,000
		<b>Use of Money and Property - Total</b>				<b>11,933</b>	<b>22,353</b>	<b>20,000</b>
			Aid From Other Govt Agencies	95460	State Homeowners Prop Tax Rel	3,182	3,081	2,500
				95620	Other In-Lieu Taxes-Housing	497	0	0
		<b>Aid From Other Govt Agencies - Total</b>				<b>3,679</b>	<b>3,081</b>	<b>2,500</b>
			Charges for Current Services	96923	Other Services-Burials	466,038	402,789	410,000
		<b>Charges for Current Services - Total</b>				<b>466,038</b>	<b>402,789</b>	<b>410,000</b>
		Other Revenue	97210	Operating Transfers In	323,080	0	71,988	
			97990	Other Revenue	8,566	9,054	8,500	
			97991	Other Revenue-Stale Dated Warr	0	200	0	
	<b>Other Revenue - Total</b>				<b>331,646</b>	<b>9,254</b>	<b>80,488</b>	
	<b>Revenue - Total</b>				<b>1,289,826</b>	<b>926,915</b>	<b>1,002,769</b>	
		Expenditure	Salaries & Benefits	10110	Salaries And Wages-Perm Emp	396,460	378,077	379,809
				10111	Overtime	1,184	1,573	1,800
				10150	Salaries And Wages-Extra Help	23,529	10,046	34,292
				10220	Fica	26,113	24,161	25,786
				10230	Medicare Tax	6,107	5,651	6,239
				10300	Employee Group Insurance	75,460	76,263	64,000
				10350	Unemployment Insurance	1,295	832	1,300
	10360			Workers Compensation Insurance	11,968	11,499	12,000	
<b>Salaries &amp; Benefits - Total</b>				<b>542,115</b>	<b>508,101</b>	<b>525,226</b>		
	Services & Supplies		20500	Clothing & Personal Supp-Other	5,430	4,198	4,200	
			20600	Communications	2,637	2,760	2,800	
			21000	Insurance-Other	44,763	41,511	58,000	
			21200	Maintenance-Equipment	26,808	12,133	13,000	
			21300	Maint-Structure, Improv & Gr	71,587	141,077	211,000	
			21500	Membership	3,410	2,675	3,500	
			21700	Office Expense-General	13,646	12,300	25,000	
			21800	Professional & Special Srvc	76	0	76	
	21810	Prof & Spec Serv-Cntrct Agree	7,000	17,071	40,000			

	22300	Spec Dept Expense-Other	7,900	3,400	0
	22313	Spec Dept Exp-Grave Liners	40,517	36,282	52,000
	22500	Transportation & Travel	3,966	1,843	4,500
	22600	Utilities	28,406	36,161	10,000
	<b>Services &amp; Supplies - Total</b>		<b>256,145</b>	<b>311,411</b>	<b>424,076</b>
	83600	Structures And Improvements	214,705	132,848	60,000
	83700	Equipment	17,647	9,598	174,000
	<b>Capital Assets - Total</b>		<b>232,352</b>	<b>142,447</b>	<b>234,000</b>
<b>Expenditure</b>	<b>- Total</b>		<b>1,030,611</b>	<b>961,959</b>	<b>1,183,302</b>

\* - Actual June 30, 2024 preliminary not including accruals