

Saint John the Baptist Cemetery

Cemetery Committee Report to Parish Leadership Council

Tuesday, December 11, 2018

Gene Delaune, Chair

Mark Dittman, Parish Business Administrator

1. The Cemetery Committee

- New constitution
- Membership terms
- Annual report

2. Activity for 2017/18

Summary of Financial Activity

St. John the Baptist Cemetery Income			
Account	Description	16/17 Actual	17/18 Actual
4050.01C	Cemetery Donations	3,875	4,030
4355.00C	Grave Sales	35,925	17,025
4355.01C	Columbarium Niche Sales	29,500	14,900
	Income total	69,300	35,955
Cemetery Expense			
Account	Description	16/17 Actual	17/18 Actual
6110.01C	Caretaker Contract	17,080	17,700
6180.00C	Supplies	44	116
6185.01C	Repurchased Graves	1,000	0
6240.00C	Bank Charge Exp	28	20
6250.00C	Maintenance & Repair	3,202	4,323
	Expense total	21,354	22,159
	Cemetery net	47,946	13,796

June 30, 2018 Balances

Cemetery checking	\$ 24,300
Reserves	\$179,006
Endowment	\$176,704

Budgeting for 2018/19

Burials

Full body	14
Cremation in-ground	12
Columbarium niche	<u>3</u>
Total	29

Sales

Full body graves	10
Cremation in-ground	6
Columbarium niche	<u>5</u>
Total	21

3. Projects Completed or in Process

- Records & software review
- Infant section monument
- Gate on east side
- Policy review & revision

4. Communications

- Increased presence in bulletin
- Revised brochure
- Review of website page
- Brochure near sign in book at funerals
- New parishioner packet includes a brochure

5. New volunteer opportunities

- Gardening/landscaping
- Management assistance

6. Cemetery Counts as of 12/05/2018

- Full body burial spaces

Total	3,409
Unsold	99
- Cremation in-ground spaces

Total	360
Unsold	154
- Columbarium niche spaces

Total	174
Unsold	155
- Infant burial spaces

Total	264
Unsold	66